United Nations A 64/660/Add.11

General Assembly

Distr.: General
23 April 2010

Original: English

**Sixty-fourth session**
Agenda item 146 and 152

**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations Integrated Mission in Timor-Leste**

# Financial performance report for the period 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Integrated Mission in Timor-Leste

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2008/09 | $172 842 000 |
| Expenditure for 2008/09 | $172 814 500 |
| Unencumbered balance for 2008/09 | $27 500 |
| Appropriation for 2009/10 | $205 939 400 |
| Projected expenditure for 2009/10* | $199 193 400 |
| Estimated unencumbered balance for 2009/10* | $6 746 000 |
| Proposal submitted by the Secretary-General for 2010/11 | $208 838 400 |
| Recommendation of the Advisory Committee for 2010/11 | $206 811 600 |

* Estimates as at 31 March 2010

10-32725 (E) 300410

Please recycle

# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions set out in paragraphs 23 and 28 below would entail a reduction of $2,026,800 in the proposed budget for the maintenance of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2010 to 30 June 2011 (A/64/686).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIT.

3. In considering the report of the Secretary-General on the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 (A/64/686), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission, as contained in the report of the Board of Auditors on the accounts of United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II)), and has made specific comments thereon, where relevant, in the paragraphs below. The report of the Advisory Committee on the report of the Board of Auditors is contained in document A/64/708. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see para. 36 below).**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. In its resolution 62/258, the General Assembly appropriated a total amount of $172,842,000 gross ($166,051,800 net) for the maintenance of the Mission for the period from 1 July 2008 to 30 June 2009. Expenditures for the period totalled $172,814,500 gross ($165,362,300 net). The resulting unencumbered balance of $27,500 gross ($689,500 net) represents, in gross terms, 0 per cent of the appropriation. Analysis of variances is provided in section IV of the performance report on the budget of the Mission for the period from 1 July 2008 to 30 June 2009 (A/64/617).

6. The overexpenditures are mainly attributable to:

(a) Military observers ($207,400): provisions budgeted for only 335 days in respect of 34 United Nations military observers at the after-30-day rate of $98 per day per military observer; the increase, effective 1 March 2009, in both the first-30- and after-30-day mission subsistence allowance rates payable to military observers; and a lower vacancy rate of 3.7 per cent;

(b) United Nations police ($4,985,000): an increase, effective 1 March 2009, of $17 and $21 per person per day, from $123 and $98 per person per day, respectively, in the first-30- and after-30-day mission subsistence allowance rates

payable to United Nations police, and a lower actual vacancy rate of 8 per cent as compared with the budgeted 10 per cent delayed deployment factor;

(c) International staff ($4,618,800): an increase in mission subsistence allowance rates, effective 1 March 2009, the revised salary scales in effect since 1 August 2008 and 1 January 2009 for international staff; a faster rate of deployment of international staff (an average vacancy rate of 21 per cent) in contrast to the budgeted delayed deployment factor of 25 per cent; the medical evacuation travel of 18 international staff; the charging of costs related to the charter of an air ambulance flight for one United Nations police officer to Dakar; and residential security measures for United Nations Volunteers;

(d) National staff ($1,177,100): a higher rate of deployment of national staff (an average vacancy rate of 9.7 per cent) as compared with the budgeted 20 per cent, coupled with the implementation of revised salary scales, effective 1 February 2009, for both the national General Service and the National Officer categories of staff;

(e) General temporary assistance ($125,200): provisions being budgeted for only three positions out of the authorized five, partially offset by the high actual overall average delayed deployment rate (40 per cent) of personnel during the period;

(f) Official travel ($313,300): a higher number of within-mission travel trips under the support component functions, coupled with requirements arising from a change in modalities for within-mission travel reimbursement. The increased requirement was partially offset by the increased use of online learning tools and travel to the Mission of trainers to conduct on-site training.

7. The increased requirements were offset by underexpenditures under:

(a) Consultants ($120,700): primarily as a result of some training-related consultancies in the medical, movement control and political affairs areas not being introduced, coupled with the inadvertent charging of expenditures related to the planned aeromedical consultancy to the training fees, supplies and service line under the other services, supplies and equipment heading;

(b) Facilities and infrastructure ($4,100,300): decreased requirements for diesel fuel, the acquisition of prefabricated facilities and services, partly offset by an increased requirement for maintenance supplies and the acquisition of fire fighting and safety and security equipment;

(c) Ground transportation ($194,700): decreased requirement for the acquisition of vehicles and spare parts, offset by the increased requirement for petrol, oil and lubricants as well as the acquisition of vehicle workshop equipment;

(d) Air transportation ($2,038,200): lower requirements for the rental and operation of helicopters, services and aviation fuel, offset in part by additional requirements for the rental and operation of fixed-wing aircraft;

(e) Communications ($2,682,700): decreased cost of commercial communications owing to currency fluctuations, the non-implementation of certain public information service activities, delays during the period in the deployment of all 15 communications support services contractors and the non-acquisition of certain public information equipment;

(f) Information technology ($892,500): lower requirements for information technology spare parts and supplies, the acquisition of information technology equipment and lower costs for licences, fees and rental of software;

(g) Medical ($868,300): lower requirement for medical supplies and services and the lower number of air medical evacuations, coupled with a lower requirement for hospitalization services in non-mission hospitals;

(h) Other supplies, services and equipment ($536,900): lower requirements for other freight and related costs, rations, general insurance and personal protection gear, partly offset by additional requirements for the acquisition of other equipment, subscriptions, training fees, supplies and services.

8. The comments of the Advisory Committee on the information presented in the performance report for the period (A/64/617) on individual objects of expenditure can be found, where relevant, in the discussion of the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 (A/64/686) in the paragraphs below.

## III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 31 December 2009, an estimated amount of $6,304,800 was owed for troop-cost reimbursements and $7,185,500 for contingent-owned equipment. As at 31 March 2010, there were three death and disability claims since the inception of the Mission, with $55,100 paid and one claim pending. **The Advisory Committee expects that the outstanding claim will be settled expeditiously.**

10. The Advisory Committee was informed that, as at 31 March 2010, the incumbency for UNMIT for the period from 1 July 2009 to 30 June 2010 was as follows:

| | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* | *Budgeted vacancy rate (percentage)* |
|---|---|---|---|---|
| Military observers | 34 | 33 | — | — |
| United Nations police | 1 045 | 962 | 7.9 | 5 |
| Formed police units | 560 | 558 | 0.4 | — |
| International staff | 446 | 357 | 20.0 | 15 |
| National staff | 981 | 896 | 8.7 | 10 |
| United Nations Volunteers | 204 | 171 | 16.2 | 10 |

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances (see annex I). Expenditures for the period, as at 31 March, amounted to $149,329,400. At the end of the current financial period, the estimated total expenditures would amount to $199,193,400, against the appropriation of $205,939,400, leaving a projected unencumbered balance of $6,746,000 or 3.3 per cent.

# IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

## A. Mandate and planned results

12. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste. By its resolution 1912 (2010), the Council extended the mandate of UNMIT until 26 February 2011 at the current authorized levels. In his report to the Security Council (S/2010/85), the Secretary-General set out four priority areas that form the basis of the resource planning assumptions: review and reform of the security sector; strengthening of the rule of law; promotion of a culture of democratic governance and dialogue; and economic and social development.

13. The Advisory Committee was informed that, as the National Police of Timor-Leste (Polícia Nacional de Timor-Leste (PNTL)) was expected to resume policing responsibilities by mid-2011, the Mission was focusing efforts on reconfiguring the UNMIT police component, including its phased drawdown. Upon inquiry, the Advisory Committee was informed that there were a number of actors who were working with the Government of Timor-Leste in building the capacity of PNTL. The Committee was also informed that a number of countries (on a bilateral basis), as well as some United Nations agencies, funds and programmes, were providing capacity-building support in various forms, from funding development programmes to developing and supporting training courses. The Committee was further informed that those efforts were mainly temporary and ad hoc in nature and fell short of capacity-building requirements, with identified gaps that needed to be addressed by UNMIT and other international partners through coordinated, comprehensive and sustainable capacity-building programmes for PNTL (see also paras. 26-28 below).

14. In his report (S/2010/85), the Secretary-General pointed out that the United Nations would be providing support for the municipal elections in five main areas: security, legal advice, technical assistance, limited logistical support and overall political advice. The Advisory Committee was informed that the municipal elections were expected to take place in late 2010 or early 2011. It was expected that the Mission, especially the United Nations police, would provide support to PNTL during the elections. The Committee also noted that, working with the United Nations Development Programme (UNDP) in the context of the United Nations Electoral Support Team, UNMIT would provide further capacity-building to the National Electoral Commission and the Technical Secretariat for the Administration of Elections. The Secretary-General also indicated that, in the light of the increased capacity of those bodies in handling electoral matters, the support required from the Mission during 2010/11 would be less and that the proposed staffing requirements of the Mission for component 3, governance, development and humanitarian coordination, therefore reflected a net decrease of 36 posts and positions. **The Advisory Committee notes the contribution of the Mission to the conduct of previous elections and the intention to provide further support to the forthcoming elections, including through capacity-building. The Committee has no objection to the proposed staffing changes.**

## B. Resource requirements

15. The proposed budget for UNMIT for the period 1 July 2010 to 30 June 2011 amounts to $208,838,400, representing an increase of $2,899,000, or 1.4 per cent compared with the appropriation of $205,939,300 for 2009/10. An analysis of variances is provided in section III of the budget for UNMIT for the period (A/64/686). Major increases are under United Nations police ($1,079,300), international staff ($9,119,900) and national staff ($2,951,600). This is partially offset by reduced requirements for official travel ($1,249,100), facilities and infrastructure ($2,305,600), air transportation ($2,295,800), communications ($1,555,200) and information technology ($1,163,100).

16. The proposed budget provides for the planned deployment of 34 military observers, 1,605 United Nations police personnel (1,045 police officers and 560 formed police unit personnel), 469 international staff (including 7 general temporary assistance positions), 1,003 national staff (including 3 general temporary assistance positions) and 176 United Nations Volunteers.

17. The proposed budget reflects a net increase of 12 international and 16 national posts and a net decrease of 28 United Nations Volunteers. The increases are primarily in the security sector and rule of law and the support component, with related decreases under the political process and governance, development and humanitarian coordination components.

### 1. Military and police personnel

| Category | Approved 2009/10* | Proposed 2010/11 | Variance |
|---|---|---|---|
| Military observers | 34 | 34 | — |
| United Nations police | 1 045 | 1 045 | — |
| Formed police unit personnel | 560 | 560 | — |

* Represents the highest authorized strength for the period.

18. The estimated requirements for military and police personnel for the period from 1 July 2010 to 30 June 2011 amount to $64,700,500, an increase of $645,600, or 1 per cent, compared with the appropriation for 2009/10.

19. The proposed increase in requirements is mainly attributable to an increase in mission subsistence allowance rates, offset by a lower actual standard cost of travel for United Nations police ($1,079,300); and an increase in mission subsistence allowance rates and full deployment of military observers ($202,400), offset by a lower actual cost of travel for formed police units, leading to a lower requirement ($636,100). A vacancy factor of 5 per cent is applied to the estimates for United Nations police.

20. The Advisory Committee notes that the Mission will maintain current levels of uniformed personnel until January 2011 but will start reducing personnel at that time, with 70 of the 560 formed police unit personnel withdrawn by the end of January 2011. There will also be a reduction of 223 United Nations police by June 2011, with 800 remaining at the Mission. **The Advisory Committee reiterates the opinion, expressed in its report (A/63/746/Add.3), that the Mission should keep the support structure under review in order to align it with the phased drawdown.**

## 2. Civilian personnel

| Category | Approved 2009/10 | Proposed 2010/11 | Variance |
|---|---|---|---|
| International staff | 446 | 462 | 16 |
| National staff | 991 | 1 050 | 59 |
| United Nations Volunteers | 204 | 176 | (28) |
| Temporary positions | 17 | 10 | (7) |
| **Total** | **1 648** | **1 648** | — |

21. The estimated requirements for civilian personnel for the period from 1 July 2010 to 30 June 2011 amount to $89,747,800, an increase of $12,004,800, or 15.4 per cent, compared with the appropriation for 2009/10. The increased requirements are attributable mainly to:

(a) International staff ($9,119,900): a revised salary scale in effect from 1 January 2010, increases in post adjustment and common staff costs pursuant to General Assembly resolution 63/250 on human resources management, and a proposed net increase of 16 posts;

(b) National staff ($2,951,600): proposed net increase of 19 posts (11 National Officers and 8 national General Service); and the application of revised salary scales effective 1 February 2009.

22. The Advisory Committee made a number of observations and recommendations on vacancies in its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660). The Committee notes the efforts made by the Mission to improve the vacancy rates of international and national staff. However, the Committee also notes that recruitment and retention of staff remains an issue, with a large number of selected candidates turning down appointments (31) and 71 separations occurring between July 2008 and June 2009. Upon inquiry, the Committee was informed that the reasons cited by candidates for turning down appointments with UNMIT included:

(a) Remoteness of the Mission, given the distance between Timor-Leste and the home countries of the candidates;

(b) Lower mission subsistence allowance in UNMIT compared to other missions prior to the introduction of the new conditions of service, and the absence of hazard pay;

(c) A longer period of time between rest and recuperation cycles (12 weeks) as compared with other missions (6-8 weeks);

(d) The length of the recruitment process, leading many candidates to seek employment elsewhere while awaiting the finalization of their recruitment.

23. The Advisory Committee notes that the Mission is proposing a lower vacancy factor of 15 per cent for international staff (20 per cent, as of 31 March 2010) and 10 per cent for United Nations Volunteers (16.2 per cent, as of 31 March 2010). **Given the actual vacancy rates, the Advisory Committee recommends that a**

**vacancy factor of 17 per cent be applied to international staff and 12 per cent to United Nations Volunteers.**

**Recommendations on posts**

24. A summary of the proposed changes in staffing is contained in annex II to the present report. A detailed description of the staffing changes proposed under each component is provided in the budget document (A/64/686, section I). The Secretary-General is proposing to abolish 49 posts and positions (7 international posts, including 4 positions, 13 national posts and 29 United Nations Volunteers) and is requesting the establishment of 49 posts (19 international, 14 national Officer, 14 national, including the conversion of 3 National Officer posts to national General Service and 1 United Nations Volunteer) resulting in no net change. **The recommendations of the Advisory Committee on the staffing proposals of the Secretary-General are contained in the paragraphs below.**

*Executive direction and management*

25. In his report on the budget for UNMIT (A/64/686), the Secretary-General proposed to establish a position of Associate Information Management Officer (United Nations Volunteer) in the Office of the Deputy Special Representative of the Secretary-General (security sector and rule of law) to support the design, creation and maintenance of internal databases and other confidential records management systems, assist in conducting research and liaise with United Nations offices, funds and programmes, and with Governments and private sector entities. **The Advisory Committee recommends approval of this position.**

*Component 2, security sector and rule of law*

26. The Secretary-General identified the need to strengthen the professional and technical expertise of the Office of the Police Commissioner and proposed to establish 19 new posts (1 P-5, 5 P-4, 11 P-3, 1 P-2 and 1 Field Service) to support PNTL: one Senior Policy and Projects Adviser (P-5), one Donor Liaison and Resource Mobilization Officer (P-4), one Public Information Adviser (P-4), one Community Policing Adviser (P-4), one Special Operations Units Adviser (P-4), one Maritime Police Expert (P-4), one Research and Reports Officer (P-3), one Human Rights Officer (P-3), one Forensic Expert Adviser (P-3), one Weapons and Explosives Expert (P-3), one Protection Officer (P-3), one Legal Affairs Officer (P-3), one Monitoring and Evaluation Officer (P-3), one Programme Officer (P-3), one Human Resources Adviser (P-3), one Procurement/Supply Adviser (P-3), one Finance/Budget Adviser (P-3), one Database System Specialist (P-2), and one Field Service Central Registry and Archive Assistant.

27. The Advisory Committee requested and received further detailed justification for the requested 19 additional civilian posts in the office of the Police Commissioner, including the correlation between capacity-building and transfer of responsibilities to PNTL; the broader exit strategy of the Mission in the area of policing and law enforcement; bilateral support provided by other countries; and the role of the United Nations and other entities in building the capacity of PNTL. The Committee was informed that, based on a technical assessment, the Mission police component focused mainly on two tasks mandated by the Security Council, namely: interim law enforcement and longer-term institutional development. It was also

indicated to the Committee that despite substantial previous efforts, progress had been slow and limited, especially with regard to institutional development and capacity-building. The need for an adequate number of civilian experts, with the required specialized skills, would contribute to strengthening ongoing efforts in that area and thus minimize reliance on external assistance at the time of the departure of the Mission. Upon inquiry, the Committee was provided with an updated organization chart showing the distribution of existing posts and the additional posts being requested in the Office of the Police Commissioner (see annex III).

28. **Based on the explanations provided and the importance of capacity-building for PNTL, the Advisory Committee recommends approval of the staffing proposals for the Office of the Police Commissioner. However, in view of the long-standing concerns expressed by the Committee about the need to review the organizational structure of the Mission, and taking into account the high number of vacant posts, the Committee also recommends that the functions envisaged for one of the P-3 posts be accommodated through redeployment. The Committee also encourages the Secretary-General to continue efforts to solicit support from bilateral and other sources to complement the role of the Mission in capacity-building.**

29. The Secretary-General proposed to establish two National Officer posts in the Security Sector Support Section to support the increased demand for capacity-building in the security sector areas of defence, public safety and governance. In addition, one National Officer post (Human Rights Officer) is proposed in the Office of Human Rights and Transitional Justice, owing to the increasing requests from the national authorities for an objective assessment of and provision of expert advice on human rights and justice. The Secretary-General also proposed to establish 10 National Officer posts in the Serious Crimes Investigation Team to complement the international investigative staff and language assistants in the district offices.

30. **The Advisory Committee recommends approval of these 13 posts, requested for the Security Sector Support Section, the Office of Human Rights and Transitional Justice, and the Serious Crimes Investigation Team.**

*Component 4, support*

31. Under component 4, support, the Secretary-General proposed to establish eight national General Service posts in the Security Section to address gaps in the provision of security services. One Environmental Officer post (P-3) and one Associate Budget Officer (National Officer) post were requested for the Office of the Chief of Mission Support. Three national General Service Facilities Management Assistant posts were requested for the General Services Section for the inspection and maintenance of the 36 facilities in the Mission. **The Advisory Committee recommends approval of all of the proposed posts under component 4, support.**

## 3. Operational costs

(United States dollars)

| *Apportioned 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|
| 64 141 500 | 54 390 100 | (9 751 400) |

32. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 amount to $54,390,100, a decrease of $9,751,400, or 15.2 per cent, compared with the appropriation for 2009/10.

33. The decrease is attributable mainly to lower requirements under:

(a) Consultants ($527,900): attributed to the focus of the Mission on utilizing in-house talent rather than seeking external expertise;

(b) Official travel ($1,249,100): increased use by the Mission of videoconferencing facilities rather than travel for non-training activities, together with the use of in-house expertise to conduct training;

(c) Facilities and infrastructure ($2,305,600): lower requirements for the acquisition of prefabricated facilities, miscellaneous facilities and infrastructure, maintenance, alteration and renovation services, and security. The overall decrease in requirements is offset in part by the higher requirements for the acquisition of safety and security equipment, and for petrol, oil and lubricants;

(d) Air transportation ($2,295,800): attributed primarily to overall lower requirements for the rental and operation of three Mi-8MTV rotary aircraft and two B-1900D fixed-wing aircraft, fewer flight hours and the abolition of the Bali route; lower requirements for services in respect of en route navigation costs, aircraft satellite tracking and helicopter landing site maintenance arrangements; and the lower cost of aviation fuel;

(e) Communications ($1,555,200): attributed primarily to reduced requirements for commercial communications, the acquisition of communications equipment, spare parts and public information services. The overall lower requirement is offset in part by higher requirements for contractual communications support services;

(f) Information technology ($1,163,100): lower provisions being made for the replacement of some 1,081 items of information technology equipment and accessories that have outlived their standard life, and spare parts and supplies. The overall lower requirement has been offset in part by increased provisions for contractual information technology services.

34. Upon inquiry, the Advisory Committee was provided with information that indicated that the contractual costs for rotary aircraft had been reduced. The Committee also notes that there is an increase for liability insurance attributed to an increase in premiums for fixed-wing aircraft. **The Advisory Committee recommends that factors that yielded reductions should be examined and shared with other missions.**

**Recommendations of the Board of Auditors**

35. In its report (A/64/5 (Vol. II)), the Board of Auditors made a number of comments and recommendations on financial and management issues at UNMIT, including with respect to vendor management, management and control of expendable property, stock ratios, establishment of a Traffic Safety Committee, publication of a Driver's Handbook, lack of an emergency response plan, storage of rations, core requirements under system contracts and the excessive use of fuel.

36. The Advisory Committee was provided with information on the actions taken by the Mission to implement the recommendations of the Board of Auditors as contained in its report (A/64/5 (Vol. II)), including the establishment of a road safety advisory committee, publication of a driver's handbook, a fuel emergency response plan and fuel standard operating procedures, completion of a review of formed police unit food storage and improvements in stock ratios. **The Advisory Committee notes these measures and encourages the Mission to continue its efforts to implement audit recommendations and to address the root causes of the shortcomings identified by the Board in order to improve accountability and management at all levels.**

## V. Other issues

### Organizational structure

37. The Advisory Committee recalls its previous recommendation on the organizational structure of UNMIT (A/63/746/Add.3, para. 26), in which it was of the opinion that the proposed drawdown presented an opportunity for the Mission to review its management structure and recommended that the results of that review be included in the next budget submission. In response, the Mission recommended in the budget for UNMIT for the period from 1 July 2010 to 30 June 2011 to maintain the current management structure so as to reflect the management structure of counterparts at the national level; enable senior management to interact and coordinate activities with Government officials and respond to a fragile security situation; emphasize the importance of mentoring; and adequately reflect the scope of UNMIT operations, including nation-building (A/64/686, sect. V.B).

38. **The Advisory Committee remains unconvinced by the rationale provided for maintaining such a top-heavy management structure, particularly in the light of the phased drawdown of police at the Mission. For example, efforts should have been made to streamline the organizational structure through, inter alia, consolidation of smaller stand-alone units, such as the Planning and Best Practices Unit, into the Office of the Chief of Staff. The Committee is also of the view that the staffing requirements for the Joint Mission Analysis Cell and the Joint Operations Centre should be kept under review in the light of the changing circumstances and the fewer tasks to be performed in the future. The Committee therefore expects that rigorous efforts will be made to review and streamline the structure and requests a report thereon in the context of the 2011/12 budget proposal.**

## VI. Conclusion

39. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2008 to 30 June 2009 are indicated in paragraph 62 of the performance report (A/64/617). The Advisory Committee recommends that the unencumbered balance of $27,500 and other income for the period ended 30 June 2009 amounting to $6,751,500 from interest income, other/miscellaneous income and cancellation of prior-period offset by prior-period adjustments, be credited to Member States in a manner to be determined by the Assembly.

40. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 117 of the proposed budget (A/64/686). **Subject to its comments and observations in the paragraphs above, the Advisory Committee recommends that the Assembly appropriate an amount of $206,811,600 for the maintenance of the Mission for the 12-month period from 1 July 2010 to 30 June 2011, and that the amount of $206,811,600 be assessed at a monthly rate of $17,234,300, should the Security Council decide to extend the mandate of Mission.**

*Documentation*

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009 (A/64/617)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011 (A/64/686)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Integrated Mission in Timor-Leste (A/63/746/Add.3)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/64/708)
- General Assembly resolutions 63/292 and 62/258 on the financing of the United Nations Integrated Mission in Timor-Leste
- General Assembly resolutions 61/276 and 59/296 on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross cutting issues
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (for the period from 24 September 2009 to 20 January 2010) (S/2010/85)
- Security Council resolutions 1867 (2009) and 1912 (2010)

# Annex I

## Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

| | *1 July 2009 to 31 March 2010* | | | *Projected to 30 June 2010* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment (1)* | *Total expenditure (2)* | *Unencumbered balance (3)=(1)-(2)* | *Projected expenditure 1 April to 30 June 2010 (4)* | *Total expenditure including projected (5)=(2)+(4)* | *Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)* | *Variance percentage (7)=(6)÷(1)* | *Reasons for variance* |
| **Military and police personnel** | | | | | | | | |
| Military observers | 1 477.8 | 1 203.0 | 274.8 | 421.2 | 1 624.2 | (146.4) | (9.9) | Additional requirements are attributable to an increase in mission subsistence allowance rates, from $114 to $119 per person per day, with effect from 1 February 2009, coupled with the full deployment of 34 military observers |
| Military contingents | — | — | — | — | — | — | — | |
| United Nations police | 45 123.2 | 34 645.1 | 10 478.1 | 14 185.5 | 48 830.6 | (3 707.4) | (8.2) | Additional requirements are attributable to an increase in mission subsistence allowance rates, from $114 to $119 per person per day, with effect from 1 February 2009 |
| Formed police units | 17 453.9 | 13 457.4 | 3 996.5 | 2 056.2 | 15 513.6 | 1 940.3 | 11.1 | Lower requirements are attributable to the use of charter flights rather than commercial tickets for rotation |
| **Subtotal** | **64 054.9** | **49 305.5** | **14 749.4** | **16 662.9** | **65 968.4** | **(1 913.5)** | **(3.0)** | |
| **Civilian personnel** | | | | | | | | |
| International staff | 61 288.7 | 41 869.8 | 19 418.9 | 16 018.4 | 57 888.2 | 3 400.5 | 5.5 | Lower requirements are attributable to the higher vacancy rate of 25 per cent for the period from 1 July to 31 December 2009 and 21 per cent thereafter, in contrast to the budgeted vacancy rate of 20 per cent for the entire period |
| National staff | 6 722.5 | 6 676.8 | 45.7 | 2 403.9 | 9 080.7 | (2 358.2) | (35.1) | Additional requirements are attributable to an increase of 30 per cent in the salaries for national staff, with effect from April 2009 |

| | 1 July 2009 to 31 March 2010 | | | Projected to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment (1)* | *Total expenditure (2)* | *Unencumbered balance (3)=(1)-(2)* | *Projected expenditure 1 April to 30 June 2010 (4)* | *Total expenditure including projected (5)=(2)+(4)* | *Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)* | *Variance percentage (7)=(6)÷(1)* | *Reasons for variance* |
| United Nations Volunteers | 8 110.0 | 5 644.7 | 2 465.3 | 2 026.5 | 7 671.2 | 438.8 | 5.4 | Lower requirements are attributable to fewer numbers of home leave visits by United Nations Volunteers since they have not been deployed long enough to accrue the entitlement |
| General temporary assistance | 1 621.8 | 607.0 | 1 014.8 | 517.4 | 1 124.4 | 497.4 | 30.7 | Projected savings are attributable to delays in the deployment of personnel |
| **Subtotal** | **77 743.0** | **54 798.3** | **22 944.7** | **20 966.2** | **75 764.5** | **1 978.5** | **2.5** | |
| **Operational costs** | | | | | | | | |
| Government-provided personnel | — | — | — | — | — | — | — | |
| Civilian electoral observers | — | — | — | — | — | — | — | |
| Consultants | 668.4 | 351.6 | 316.8 | 256.8 | 608.4 | 60.0 | 9.0 | Lower requirements are attributable to the use of in-house personnel rather than consultants to administer/conduct training programmes |
| Official travel | 6 023.2 | 2 074.7 | 3 948.5 | 2 067.0 | 4 141.7 | 1 881.5 | 31.2 | Projected savings are attributable to greater use of in-house resources for internal training as well as strict monitoring of official travel (non-training) |
| Facilities and infrastructure | 15 990.4 | 10 963.4 | 5 027.0 | 3 129.4 | 14 092.8 | 1 897.6 | 11.9 | Projected savings are attributable to the Mission receiving lower quotes from contractors under miscellaneous services and cheaper office equipment |
| Ground transportation | 2 739.3 | 2 307.6 | 431.7 | 934.9 | 3 242.5 | (503.2) | (18.4) | Additional requirements are attributable to the extension of existing contracts for ground fuel, which expired in September 2009, for an additional two months, resulting in higher costs |

| | 1 July 2009 to 31 March 2010 | | | Projected to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment (1)* | *Total expenditure (2)* | *Unencumbered balance (3)=(1)-(2)* | *Projected expenditure 1 April to 30 June 2010 (4)* | *Total expenditure including projected (5)=(2)+(4)* | *Estimated unencumbered balance as at 30 June 2010 (6)=(1)-(5)* | *Variance percentage (7)=(6)÷(1)* | *Reasons for variance* |
| Air transportation | 19 805.3 | 18 097.2 | 1 708.1 | 77.4 | 18 174.6 | 1 630.7 | 8.2 | Projected savings are attributable to the lower actual amount awarded for the new aircraft charter agreement as well as a drop in fuel consumption stemming from the use of Beechcraft fixed-wing aircraft |
| Naval transportation | — | — | — | — | — | — | — | |
| Communications | 7 757.4 | 4 710.3 | 3 047.1 | 1 629.3 | 6 339.6 | 1 417.8 | 18.3 | Projected savings are attributable to an adjustment of the Mission's replacement programme for communications equipment, given the lower requirement for new equipment and installation |
| Information technology | 5 910.8 | 3 962.4 | 1 948.4 | 1 818.1 | 5 780.5 | 130.3 | 2.2 | Projected savings are attributable to an adjustment of the Mission's replacement programme for communications equipment, given the lower requirement for new equipment and installation |
| Medical | 1 893.4 | 1 080.6 | 812.8 | 797.9 | 1 878.5 | 14.9 | 0.8 | |
| Special equipment | 244.3 | 133.2 | 111.1 | 111.0 | 244.2 | 0.1 | 0.0 | |
| Other supplies, services and equipment | 3 109.0 | 1 544.6 | 1 564.4 | 1 413.1 | 2 957.7 | 151.3 | 4.9 | Projected savings are attributable to lower anticipated needs for other services, supplies and equipment |
| Quick-impact projects | — | — | — | — | — | — | — | |
| **Subtotal** | **64 141.5** | **45 225.6** | **18 915.9** | **12 234.9** | **57 460.5** | **6 681.0** | **10.4** | |
| **Gross requirements** | **205 939.4** | **149 329.4** | **56 610.0** | **49 864.0** | **199 193.4** | **6 746.0** | **3.3** | |
| Staff assessment income | 7 760.7 | 6 506.8 | 1 253.9 | 1 323.9 | 7 830.7 | (70.0) | (0.9) | |
| **Net requirements** | **198 178.7** | **142 822.6** | **55 356.1** | **48 540.1** | **191 362.7** | **6 816.0** | **3.4** | |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — | — | — | |
| **Total requirements** | **205 939.4** | **149 329.4** | **56 610.0** | **49 864.0** | **199 193.4** | **6 746.0** | **3.3** | |

# Annex II

## Summary of proposed changes for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

| *Office* | *Change* | *Grade* | *Title* | *Remarks* |
|---|---|---|---|---|
| **A. Component: executive direction and management** | | | | |
| Office of the Deputy Special Representative of the Secretary-General for security sector and rule of law | 1 | UNV | Associate Information Officer | New |
| **Total** | **1** | | | |
| **B. Component 1: political process** | | | | |
| Political Affairs Office | -1 | P-4 | Political Affairs Officer | To be abolished |
| | -1 | FS | Administrative Assistant | To be reassigned to Human Resources Section |
| | -4 | national GS | National Officers | To be abolished |
| **Subtotal** | **-6** | | | |
| Communications and Public Information Office | -1 | P-2 | Associate Spokesperson | To be abolished |
| | -3 | national GS | National Executive Radio Producer, Mobile Team Officer and Media Relations Officers | To be reclassified to the National Officer level |
| | 3 | National Officer | National Executive Radio Producer, Mobile Team Officer and Media Relations Officers | To be reclassified from national General Service level |
| | -1 | P-4 | Administrative Officer | To be abolished |
| **Subtotal** | **-2** | | | |
| **Total** | **-4** | | | |
| **C. Component 2: security and rule of law** | | | | |
| Security Sector Support Section | -1 | P-4 | Intelligence Adviser | To be abolished |
| | 2 | national GS | National Officers | New |
| **Subtotal** | **1** | | | |
| Human Rights and Transitional Justice Office | 1 | national GS | National Human Rights Officer | New |
| **Subtotal** | **1** | | | |
| Serious Crimes Investigations Team | 10 | national GS | Investigators | New |
| **Subtotal** | **10** | | | |

| *Office* | *Change* | *Grade* | *Title* | *Remarks* |
|---|---|---|---|---|
| Office of the Police Commissioner | -6 | national GS | Language Assistants | Reassignment of posts (three to Integrated Mission Training Unit, one to Procurement Section and two to General Services Section) supported |
| | 1 | P-5 | Senior Policy Projects Adviser | New |
| | 1 | P-4 | Donor Liaison and Resource Mobilization Officer | New |
| | 1 | P-4 | Public Information Adviser | New |
| | 1 | P-4 | Community Policing Adviser | New |
| | 1 | P-4 | Special Operations Unit Adviser | New |
| | 1 | P-4 | Maritime Police Expert | New |
| | 1 | P-3 | Research and Reports Officer | New |
| | 1 | P-3 | Human Rights Officer | New |
| | 1 | P-3 | Forensic Expert Adviser | New |
| | 1 | P-3 | Weapons and Explosives Expert | New |
| | 1 | P-3 | Protection Officer | New |
| | 1 | P-3 | Legal Officer | New |
| | 1 | P-3 | Monitoring and Evaluation Officer | New |
| | 1 | P-3 | Programme Officer | New |
| | 1 | P-3 | Human Resources Adviser | New |
| | 1 | P-3 | Procurement/Supply Adviser | New |
| | 1 | P-3 | Finance/Budget Adviser | New |
| | 1 | P-2 | Database Systems Specialist | New |
| | 1 | FS | Central Registry and Archive Assistant | New |
| **Subtotal** | **13** | | | |
| Joint Mission Analysis Cell | 1 | P-3 | Information Analyst | Reassignment of post from Humanitarian Affairs Unit |
| | -1 | FS | Administrative Officer | Reassignment of post to Communications and Public Information Office |
| **Subtotal** | **0** | | | |
| **Total** | **25** | | | |

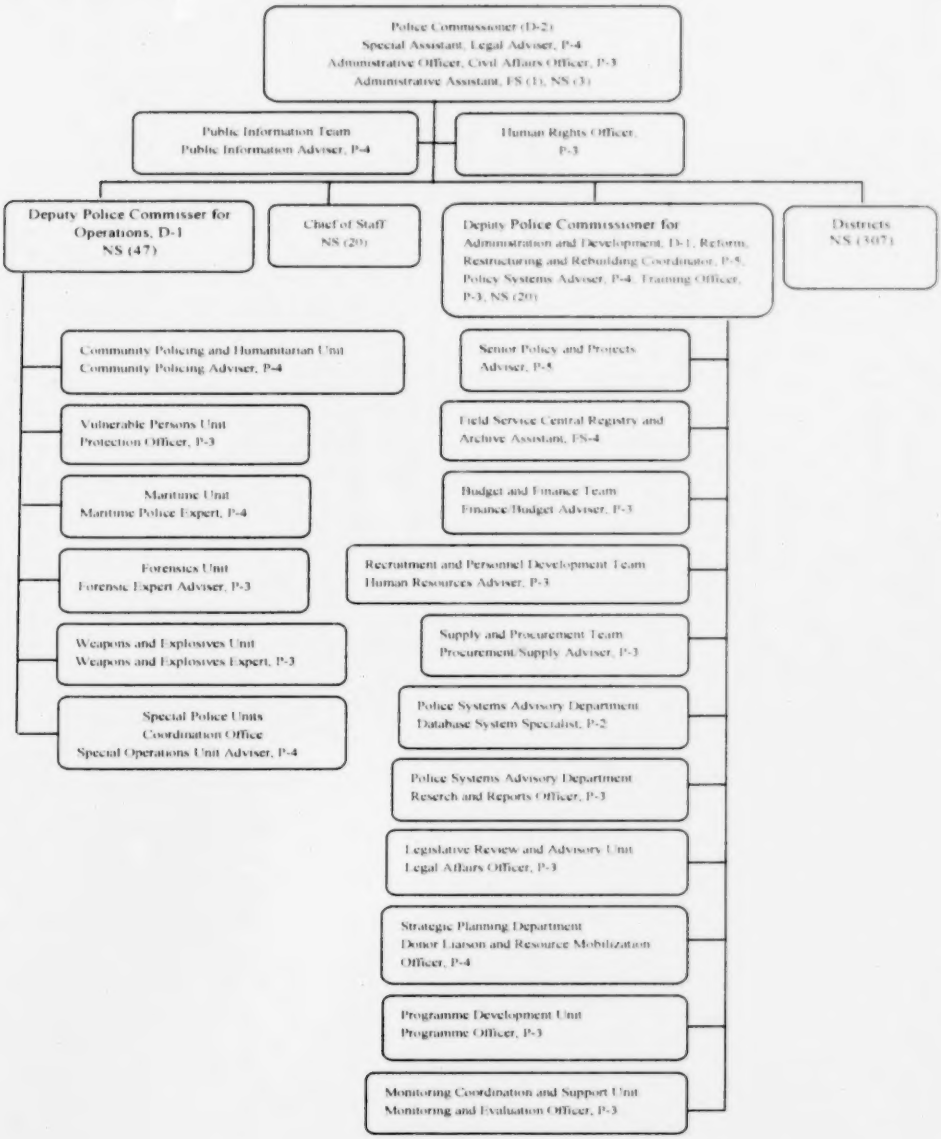
| *Office* | *Change* | *Grade* | *Title* | *Remarks* |
|---|---|---|---|---|
| **D. Component 3: governance, development and humanitarian coordination** | | | | |
| Humanitarian Affairs Unit | -1 | P-3 | | To be reassigned to Joint Mission Analysis Cell as Information Analyst |
| **Subtotal** | **-1** | | | |
| Office of Democratic Governance (Electoral Support) (General temporary assistance) | -2 | P-4 | | |
| | -2 | P-3 | | Reduction of positions in support of *suco* (village) elections |
| | -3 | national GS | | |
| | -29 | UNV | | |
| **Subtotal** | **-36** | | | |
| **Total** | **-37** | | | |
| **E. Component 4: support** | | | | |
| Office of Chief Mission Support | -2 | national GS | Budget Assistant | To be abolished |
| | 1 | National Officer | Associate Budget Officer | New |
| | 1 | P-3 | Environmental Officer | New |
| **Subtotal** | — | | | |
| Office of the Chief Administrative Services | 3 | national GS | Language Assistants | Reassignment of posts to Integrated Mission Training Unit |
| **Subtotal** | **3** | | | |
| Procurement Section | 1 | national GS | Language Assistant | Reassignment of 1 post from the Office of the Police Commissioner |
| **Subtotal** | **1** | | | |
| Human Resources Section | 1 | FS | Administrative Assistant | Reassignment from Political Affairs Section |
| | 1 | FS | Administrative Assistant | Reassignment from General Services Section for Check-in-Check out functions. Additional information requested on functions |
| | 1 | national GS | Administrative Assistant | Reassignment from JLOC. Information on functions requested |
| **Subtotal** | **3** | | | |

| *Office* | *Change* | *Grade* | *Title* | *Remarks* |
|---|---|---|---|---|
| General Service Section | 3 | national GS | Facilities Management Assistants | New |
| | -1 | FS | Administrative Assistant | Reassignment to Civilian Personnel Section from General Services Section |
| | -1 | P-3 | | |
| | -1 | P-2 | | Redeployment to Property Management Section |
| | -3 | FS | | |
| | -4 | national GS | | |
| | 2 | national GS | Language Assistants | Reassignment from Office of the Police Commissioner |
| **Subtotal** | **-5** | | | |
| Property Management Section | 1 | P-3 | | |
| | 1 | P-2 | | Redeployment from General Services Section |
| | 3 | FS | | |
| | 4 | national GS | | |
| **Subtotal** | **9** | | | |
| Joint Logistics Operations Centre | -1 | national GS | Administrative Assistant | Reassignment to Civilian Personnel Section |
| **Subtotal** | **-1** | | | |
| Security Section | 6 | national GS | General Service (Guard Force Management Unit) | New |
| | 1 | national GS | Administrative Assistant (Pass and Identification Unit) | New |
| | 1 | national GS | Security Assistant | New |
| **Subtotal** | **8** | | | |
| **Total** | **18** | | | |
| **Grand total** | **3** | | | |
| International | 12 | | | |
| National | 16 | | | |
| UNVs | -28 | | | |
| General temporary assistance | | | | |
| **Total** | **0** | | | |

*Abbreviations*: FS: Field Service; GS: General Service; UNV: United Nations Volunteer.

# Annex III

## Organization Chart
## Police Division of the United Nations Integrated Mission in Timor-Leste




*Abbreviations*: FS: Field Service; NS: national staff.

United Nations A/64/660/Add.12

General Assembly

Distr.: General
4 May 2010

Original: English

**Sixty-fourth session**
Agenda item 146
**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

# Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Logistics Base at Brindisi

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2008/09 | $45,769,000 |
| Expenditure for 2008/09 | $44,336,700 |
| Unencumbered balance for 2008/09 | $1,432,300 |
| Appropriation for 2009/10 | $57,954,100 |
| Projected expenditure for 2009/10[a] | $57,949,842 |
| Estimated unencumbered balance for 2009/10[a] | $4,258 |
| Proposal submitted by the Secretary-General for 2010/11 | $72,017,800 |
| Recommendation of the Advisory Committee for 2010/11 | $68,170,600 |

[a] Estimate as at 31 March 2010 (see annex I).

10-34642 (E) 120510

Please recycle

# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 41 to 45 and 48 to 51 below would entail a reduction of $3,847,200 in the proposed budget of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2010 to 30 June 2011.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to UNLB.

3. In considering the Secretary-General's proposals for UNLB for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors (A/64/5 (Vol. II), chap. II) and made specific comments thereon, where relevant, in the present report. The Committee's report on the report of the Board of Auditors on the amounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of oversight bodies.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNLB are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. The General Assembly, in its resolution 62/251, appropriated an amount of $45,769,000 gross ($42,295,600 net) for the maintenance of UNLB for the period from 1 July 2008 to 30 June 2009. Expenditure for the period totalled $44,336,700 gross ($40,933,400 net). The resulting unencumbered balance of $1,432,300 gross ($1,362,200 net) for the period represents in gross terms 3.1 per cent of the appropriation, or a budget implementation rate of 96.9 per cent. As shown in section III.A of the performance report (A/64/575), the underexpenditure is the net result of reduced requirements for civilian personnel ($939,100) and operational costs ($493,200). An analysis of underexpenditures and overexpenditures is provided in section IV of the performance report.

6. Underexpenditures of $939,100 under civilian personnel are attributable mainly to national staff ($924,200) owing to the favourable movement in the actual exchange rate compared with the budgeted exchange rate of the United States dollar against the euro, offset in part by the lower than budgeted vacancy rate and the recording of staff assessments for national temporary positions under this class of expenditure; general temporary assistance ($449,300), attributable mainly to the higher actual vacancy rate of 19 per cent as compared with the budgeted rate of 5 per cent, as well as recording of staff assessments for national temporary positions under national staff, offset in part by the cost of temporary arrangements in view of maternity leave, long-term sick leave, replacement of national staff on temporary

assignment and other short-term requirements. Underexpenditures under civilian personnel were offset by additional requirements for international staff ($434,400) owing to an actual average vacancy rate of 10 per cent as compared with the budgeted vacancy factor of 15 per cent.

7. Underexpenditures of $493,200 under operational costs are attributable, inter alia, to (a) consultants ($134,200) owing to the postponement of training courses, as well as a cost-sharing arrangement with other missions for geographic information system training courses, (b) ground transportation ($109,000) owing to lower spare part inventory needs to maintain the strategic deployment stocks vehicle fleet (as part of efforts to reduce inventory levels by changing to a "just-in-time" stock ordering system) and (c) medical equipment and services ($75,700) owing to the favourable exchange rate of the United States dollar against the euro. The underexpenditures are offset in part by additional requirements under facilities and infrastructure ($71,200) owing to the procurement of a larger than planned refrigerated container for medical supplies, the cancellation of the miscellaneous obligation document for electricity in 2007/08 to cover a shortfall for salaries, and a delay, from 2007/08 to 2008/09, in the construction of building A for the satellite farm.

8. The Secretary-General indicates in paragraph 9 of the performance report that during the performance period, the role of the Logistics Base expanded from one involving predominately logistics and the strategic deployment of stocks in support of peacekeeping operations to one of providing wider support to Headquarters, offices away from Headquarters, special political missions and other operations. Upon enquiry, the Advisory Committee received detailed information on the activities for 2008/09 outlined in paragraph 10 of the performance report (see annex II). As indicated in that report, the Communications and Information Technology Services completed a number of projects, including an upgrade of the UNLB satellite antenna farm and the planning and design of permanent equipment rooms to replace the containerized facility, and completed engineering preparations for the construction of site B, in Valencia, Spain. The report indicates, moreover, that $550,000 in savings were realized by purchasing 66 powerful servers instead of 323 individual servers, providing space savings of about 400 per cent. **The Advisory Committee notes the savings realized.**

9. With regard to the Tenant Units, the Secretary-General indicates the following:

(a) The Regional Aviation Safety Office extended aviation safety oversight from two missions (the United Nations Observer Mission in Georgia (UNOMIG) and the United Nations Interim Administration Mission in Kosovo (UNMIK)) to five missions (UNMIK, UNOMIG, the United Nations Assistance Mission for Iraq (UNAMI), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Interim Force in Lebanon (UNIFIL)). The Office also developed the Aircraft Inspection Procedures Handbook intended to supplement the revised United Nations Aviation Safety Manual for inspection of the United Nations aviation fleet;

(b) The Strategic Air Operations Centre monitored and tracked passenger and cargo airlift movements and inter-mission operations of the United Nations aviation fleet, analysed contract compliance and assisted Headquarters in gaining clearances. Upon enquiry, the Advisory Committee was provided with further information on the Centre (see paras. 55-57 below);

(c) The Geographic Information System Centre carried out rapid deployment of experts to set up geographic information systems in the United Nations Mission in the Central African Republic and Chad (MINURCAT) and the United Nations Assistance Mission in Afghanistan (UNAMA), provided high-quality topographic line maps for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and rendered technical assistance on groundwater analysis;

(d) The Engineering Design Unit implemented, monitored and maintained the engineering database and engineering workspaces, and supported missions. Upon enquiry, the Advisory Committee was provided with additional information on the Unit (see annex III). Furthermore, the Committee was informed that, until 30 June 2009, the Unit was functionally part of the Engineering Section at Headquarters, with an operational reporting line to the Engineering Section/Specialist Support Service/Logistics Support Division (Department of Field Support) and an administrative reporting line to the Director of Administration at UNLB. In connection with the estimates for 2010/11, it is proposed that the Unit become a section within the UNLB Logistics Services and continue to receive strategic guidance from the Engineering Section of the Logistics Support Division.

10. **The Advisory Committee provides its comments on the proposed amalgamation in paragraphs 21 and 22 below.**

11. With regard to the logical framework, the Advisory Committee recalls its comments that a number of indicators of achievement were not accomplished and that the performance report does not consistently provide adequate explanations for significant variances between planned targets and actual outputs and achievements (see A/63/746/Add.17, para. 9). In this connection, the Committee notes that those shortcomings remain. For example, the performance report refers, in section II.C, to planned indicator of achievement 1.1.2, the reduction in the average receipt and inspection time for strategic deployment stocks. While that indicator was achieved, the report does not provide further explanation as to how it was accomplished. Furthermore, planned indicators and outputs that were not achieved and for which no analysis was provided, include, for example, the targeted average of 14 days in processing shipments (indicator of achievement 1.1.3) and a delay in two building renovations (see planned outputs).

12. The comments of the Advisory Committee on the information in the performance report concerning individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2010 to 30 June 2011 below.

# III. Financial position and information on the current period

13. The Advisory Committee was provided with expenditure data for the period from 1 July 2009 to 30 June 2010 as at 31 March 2010 (see annex I). Current expenditure for the period, as at 31 March 2010, amounted to $17,987,168 (gross) against an apportionment of $57,954,100 gross. For the entire financial period, current and projected expenditures amount to $57,949,842, leaving a projected unencumbered balance of $4,258. As at 12 April 2010, available cash amounted to $84,100,000 (including cash funds available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of $14,489,000.

14. The Advisory Committee was informed that as at 31 March 2010, the incumbency of UNLB was as follows:

| *Category* | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Posts** | | | |
| International staff[b] | 82 | 63 | 23.2 |
| National staff | 203 | 190 | 6.4 |
| **General temporary assistance** | | | |
| International staff | 6 | 5 | 16.7 |
| National staff | 23 | 23 | 0 |

[a] Represents the highest authorized strength for the period.
[b] Includes standing police capacity.

# IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

## A. Objective and planned results

15. As indicated in the budget document, the objective of UNLB is to ensure efficient and effective peacekeeping operations. The Advisory Committee was informed that, as in the past, support was also provided to special political missions to facilitate their needs for services, equipment and other logistical support.

16. A number of functions, which could be considered backstopping functions, have been transferred or proposed for transfer from sections at Headquarters to UNLB and, consequently, have been or are to be moved from the budget of the support account to the budget of UNLB (see General Assembly resolution 63/287). The Advisory Committee points out that the role of UNLB is that of a logistics base in support of field operations and recalls that the Assembly, in section XIV of its resolution 49/233, welcomed with appreciation the establishment at Brindisi, Italy, of the first permanent United Nations logistics base to support peacekeeping operations. **As noted in the Committee's report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660, para. 26), the Committee is concerned that the way those requirements are currently presented renders it difficult for the Assembly to get a picture of the totality of resources dedicated to a particular function or business process. Furthermore, such an arrangement complicates reporting lines. The Committee requests the Secretary-General to consider presenting a consolidated resource request for all support functions irrespective of their physical location in order to facilitate evaluation of the totality of resources dedicated to those functions.**

17. The Advisory Committee notes that the benchmarks in the logical framework need to clearly describe how accomplishments are measured. For example, the budget document lists as an output for 2010/11 the installation of CarLog in all strategic deployment stock vehicles prior to their shipment to missions, in compliance with minimum operating security standards (A/64/698, section II.E), without explanation as to how the CarLog system relates to security matters. **The**

**Committee believes that efforts should be made to better quantify the benchmarks and achievements in the logical framework.**

18. As indicated in the budget document, during 2010/11, UNLB will deliver key outputs in the following functional areas: Logistics Services; Communications and Information Technology Services; Support Services; and Tenant Units (Integrated Training Service, Standing Police Capacity and Standing Justice and Corrections Capacity). UNLB intends to continue the establishment of the United Nations Support Base in Valencia, Spain, as a secondary active telecommunications and data centre site for peacekeeping activities, currently comprising three operational and office buildings and one cargo handling facility, and will provide administrative support. The establishment of the Base in Valencia is ongoing and planned to be completed in the budget period 2010/11.

**UNLB as a global service centre in the context of the proposed global field support strategy**

19. As indicated in the budget document, according to the report of the Secretary-General on the proposed global field support strategy (A/64/633, paras. 70 and 71), UNLB is expected to be re-profiled as the global service centre for the field. The Logistics Base would continue to perform its current tasks, including provision of logistics and information and communications technology support, maintenance of the strategic deployment stocks reserve and provision of training. It will also be developed to support centres of expertise for service delivery to the field in the following areas: administrative support; field central review body secretariat services; and budgeting and financial management. Furthermore, the United Nations Support Base in Valencia, Spain, will continue to serve as a communications hub for field operations and is proposed to be used as a secondary active site for disaster recovery. As indicated in the budget document, plans in connection with the proposed global field support strategy will be presented to the General Assembly in the context of the UNLB budget proposal for 2011/12.

20. The Advisory Committee has provided its comments on UNLB as a global service centre in its report on the proposed global field support strategy (A/64/660) and will consider resource requirements in that connection in future budget proposals.

**Consolidation of Tenant Units**

21. The Secretary-General proposes to amalgamate four Tenant Units (the Regional Aviation Safety Office, the Strategic Air Operations Centre, the Geographic Information System Centre and the Engineering Standards and Design Centre) into the existing functions of UNLB, while the Standing Police Capacity and the Integrated Training Service would continue to report directly to the Department of Peacekeeping Operations. Three Tenant Units (Strategic Air Operations Centre, Geographic Information System Centre and Engineering Standards and Design Centre) would be incorporated under Logistics Services. The Regional Aviation Safety Office would report directly to the Office of the Director of UNLB. Upon enquiry, the Advisory Committee was informed that the proposed structure would reflect the structures of the Logistics Support Division at Headquarters and those of field missions.

22. **The Advisory Committee believes that the issues concerning the proposed amalgamation of Tenant Units and their proposed reporting lines should be considered in the context of the Secretary-General's proposed re-profiling of UNLB. Therefore, for the time being, the Committee recommends that the status of the four Tenant Units with established reporting lines to Headquarters remain unchanged.**

**Standing Police Capacity and proposed Justice and Corrections Standing Capacity**

23. The Secretary-General indicates that other proposed changes to the structure and functions of Tenant Units include strengthening of the Standing Police Capacity with 27 additional posts and establishing the Justice and Corrections Standing Capacity with six new posts (see paras. 48-51 below).

24. With respect to the Justice and Corrections Standing Capacity, the Advisory Committee, upon enquiry, was informed that while the Special Committee on Peacekeeping Operations recognized the need for the expertise of justice and corrections-specific components to deploy in close coordination with the Standing Police Capacity (see A/64/19), no formal decision had been taken by the General Assembly. **The Committee therefore defers its consideration, pending a decision by the Assembly on the matter and any subsequent proposals of the Secretary-General (see para. 51 below).**

**Field Central Review Board Unit**

25. The Secretary-General indicates in the budget document that owing to the time difference between Headquarters and the majority of field missions, coordination between the Headquarters-based Field Central Review Board secretariat and the field is time-consuming. The Secretary-General therefore proposes to relocate the secretariat of the Review Board to UNLB. The secretariat of the Board would report administratively to the Director of UNLB, while the Director of the Field Personnel Division of the Department of Field Support would continue to provide overall guidance and substantive oversight. **The Advisory Committee emphasizes that the implementation of the Field Central Review Board functions needs to be within the framework of organizational policy, as mandated by the Office of Human Resources Management.**

26. Upon enquiry, the Advisory Committee was informed that the Field Central Review Board was a functional element of the staff selection system for making appointments to the field missions and that no counterpart would be required at Headquarters. Furthermore, the proposed relocation of the secretariat of the Board to UNLB would improve the average processing time and reduce travel costs. As at February 2010, the Field Central Review Board Unit had received a total of 700 cases for review. The Committee was also informed that as the field missions were located in various time zones, the transfer of the secretariat to Brindisi would reduce the time lag in exchanges with the Board.

27. **The Advisory Committee believes that, given the current stage of the human resources reform initiatives, the Field Central Review Board should remain at Headquarters. Furthermore, the Committee was not convinced by the argument that the Board needs to be closer to the time zones of field missions in order to achieve more efficient performance. Since the Secretary-**

**General considers the relocation of the Board to be part of his proposed global field support strategy, the Committee considers that this matter, including any related staffing proposals (see para. 44) be discussed in that context.**

**Organizational realignment**

28. The Secretary-General indicates that UNLB intends to consolidate key property management functions under one control centre to facilitate better management of strategic deployment stock assets, United Nations reserve assets and UNLB assets. It is therefore planned to transfer the Property Management Section from Support Services to Logistics Services by transferring several functional units from Support Services. The Mail, Pouch and Registry Unit, currently located within the Property Management Section of UNLB, would become the Archives, Mail, Pouch and Registry Unit within Support Services. It is also proposed to restructure UNLB in-house support services by consolidating all campus activities, including in-house transport and information technology services, under the Information and Communications Technology/Logistics Campus Support Unit within Support Services. **The Advisory Committee has no objection to this reorganization and the related realignment of staff (see para. 39 below).**

**Multi-year projects**

29. Upon enquiry, the Advisory Committee was provided with a timeline for the construction of the satellite farm at UNLB, as follows:

**Satellite farm timeline — engineering**

| *Component* | *Description* | *Start* | *Completion* |
|---|---|---|---|
| Building B | | | |
| Phase I | Structure | April 2010 | June 2011 |
| Phase II | Remaining building works | June 2011 | June 2012 |
| Dynamic UPS (uninterruptible power supply) | | | |
| Phase I | 1 unit | September 2010 | March 2011 |
| Phase II | 2 units | June 2011 | March 2012 |
| Phase III | 1 unit | After March 2012 | |
| Upgrading of electricity | | | |
| Phase I | 2 transformer cabins | April 2010 | July 2010 |
| Phase II | Network | July 2010 | June 2011 |

30. As indicated in the budget document, the establishment of the United Nations Support Base in Valencia is progressing in accordance with the timeline and specifications outlined in the Administrative Agreement with the Government of Spain. Phase I has been completed and the implementation of phases II and III is planned for 2010/11. The Base in Valencia will continue to serve as a

communications hub for field operations and is proposed to be used as a secondary active site for disaster recovery. **The Advisory Committee points out that as the establishment of the United Nations Support Base in Valencia is being carried out in a phased manner, operational and staff resources should be utilized accordingly. With regard to the proposed staff resources for the Base, the Committee provides further comments in paragraph 46 below.**

## B. Resource requirements

31. The proposed budget for UNLB for the period from 1 July 2010 to 30 June 2011 amounts to $72,017,800 gross ($66,598,400 net), representing an increase of $14,063,700 in gross terms, or 24.3 per cent, compared with the apportionment of $57,954,100 for 2009/10. The budget provides for the deployment of 121 international staff, 253 national staff and 32 temporary positions funded under general temporary assistance. The increase is due to additional requirements for civilian personnel ($10,738,500) and operational costs ($3,325,200).

### 1. Civilian personnel

| *Category* | *Approved 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|---|
| International staff | 82 | 121 | 39 |
| National staff | 203 | 253 | 50 |
| Temporary positions | 29 | 32 | 3 |

32. The estimated requirements for civilian personnel for the period from 1 July 2010 to 30 June 2011 amount to $37,007,200, reflecting an increase of $10,738,500, or 40.9 per cent, compared with the apportionment for 2009/10. For international staff, additional requirements of $5,618,700 are due to the proposed increase from 82 to 123 posts, or a net increase of 39 posts (1 D-1, 2 P-5, 12 P-4, 21 P-3, 3 Field Service), and the calculation of net base salary and staff assessment based on step IV of the salary scale with effect from January 2010. For national staff, additional requirements of $4,884,700 are due to increased requirements for salaries and related costs for a proposed increase, from 203 to 253, of 50 additional national General Service posts, of which 35 relate to the conversion to posts of individual contractor positions; the application of the World Bank exchange rate forecast (0.70 euros per United States dollar for 2010/11 compared with 0.74 euros per United States dollar for 2009/10); and the calculation of staff costs based on the G-4, step X, scale. For general temporary assistance, additional requirements of $235,100 are related to the proposed establishment of three new temporary positions and the increase in the exchange rate value of the euro against the United States dollar.

33. As indicated in paragraph 77 of the budget document, the estimated requirements for civilian personnel reflect the application of an 18 per cent vacancy rate for international staff (from 15 per cent during 2009/10); 7 per cent for national General Service staff (from 10 per cent); and, under general temporary assistance, 10 per cent for international staff positions (from 15 per cent) and 5 per cent for national staff positions (unchanged). The Advisory Committee notes that, as at 31 March 2010, actual vacancy rates for international staff were 23.2 per cent; for

national staff, 6.4 per cent; and for temporary international positions, 16.7 per cent, while all authorized temporary national staff positions were encumbered (see table in para. 14 above).

34. A summary of all staffing changes proposed for UNLB for the period from 1 July 2010 to 30 June 2011 is attached to the present report (see annex IV). A description of the changes is provided in the Secretary-General's report under the various components (A/64/698, paras. 27-74).

**Recommendations on posts and positions**

*Conversion of 35 individual contractor positions to national staff posts*

35. The conversion of 35 individual contractors positions to national staff posts is proposed: Facilities Management Section (6 contractors) (A/64/698, para. 44); Information and Communications Technology/Logistics Campus Support Unit (2 contractors) (ibid.); Logistics Operations Section (4 contractors) (ibid., para. 46); Supply Section (6 contractors) (ibid.); Engineering Section (2 contractors) (ibid.); Transport Section (3 contractors) (ibid.); and Communications and Information Technology Services (12 contractors) (ibid., para. 59).

36. It is indicated in the proposed budget that since its inception, UNLB has outsourced services using long-term individual contractors and external service providers to carry out various logistical, technical, communications and information technology functions. However, the contract with an external service provider has been discontinued owing to European Union legislation pertaining to the continuous use of short-term employees and temporary service contractors. UNLB has explored alternative options, including negotiations with the host Government, consultations with United Nations agencies based in Italy and the continued outsourcing of services to a commercial service provider. Each of those options has been explored and utilized, where they were deemed viable both operationally and financially, thus reducing the number of individual contractors from 126 in 2004 to the current level of 35.

37. Upon enquiry, the Advisory Committee was informed that UNLB had contacted other United Nations entities in Europe to survey their recruitment procedures for nationally hired personnel, including the International Atomic Energy Agency, the United Nations Office at Vienna, the World Food Programme and the United Nations Office for Project Services. The Committee was also informed that most of the entities surveyed employed national personnel under General Service fixed-term contracts, temporary assistance contracts, or as project personnel. The United Nations Office for Project Services utilized individual contractor agreements for specific activities for a defined period of time, not exceeding a total period of three years. The Committee recalls that it had recommended against the proposed conversion of 34 contractual positions for 2009/10 (A/63/746/Add.17).

38. **With regard to the new proposal to convert 35 individual contractor posts, the Advisory Committee recommends that UNLB undertake a thorough review to ascertain actual staffing requirements in order to determine whether the contractual tasks performed warrant the conversion of individual contractors and the subsequent creation of new national staff posts. Should the review conclude that some, or all, of the 35 individual contractors are required for**

**ongoing essential functions, the Committee has no objection to their conversion to national staff posts during 2010/11.**

*Redeployments in connection with organizational realignment*

39. As noted in paragraph 28 above and described in paragraphs 19, 43, 45 and 58 of the budget document, a number of redeployments are proposed in connection with the new Information and Communications Technology/Logistics Campus Support Unit; Property Management Section functions; and the new Archives, Mail, Pouch and Registry Unit. **The Advisory Committee has no objection to the proposed redeployments.**

**Staffing proposals**

40. **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, with the exceptions indicated in the paragraphs below.**

*Office of the Director, United Nations Logistics Base*

41. *Establishment of one post of Deputy Director (D-1) (A/64/698, paras. 27-30).* As indicated in paragraph 30 of the budget document, the Deputy Director will also serve as a chair or member of various steering, administrative and financial committees, liaise with the working groups established by troop-contributing countries, police-contributing countries and with field mission leadership on the specifics of re-profiling the strategic deployment stocks composition to facilitate the modularization programmes and support the Director in the implementation of the strategic plan for modularization programmes.

42. **The Advisory Committee recalls its recommendation in the context of the proposed budget for 2009/10 against the establishment of the post of Deputy Director at the D-1 level (see A/63/746/Add.17, para. 33). The Committee remains unconvinced of the need for the establishment of that post at this time, as arguments presented in the proposed budget supporting the establishment of the post are linked to the re-profiling of UNLB as a global service centre. The Committee recommends that it be further justified in the Secretary-General's proposal on UNLB as a global service centre in the context of the budget submission for 2011/12.**

*Security Section*

43. *Establishment of three positions of Security Assistant funded under general temporary assistance (A/64/698, paras. 34-35).* The Security Office currently comprises 10 approved posts (including 7 temporary positions). The responsibilities of the three proposed positions would include monitoring critical functions, buildings and facilities on a round-the-clock basis, including monitoring of closed-circuit cameras; conducting administrative investigations; and liaising with local authorities on security issues. Moreover, as indicated in the budget document, the completion of the UNLB security plan is a planned output under the results-based-budgeting framework for 2010/11 (ibid., section I.E, component 1, support). **The Advisory Committee believes that the UNLB security plan should be completed expeditiously in order to assess more accurately the Security Office's future**

**staffing needs. It therefore recommends against approval of the three Security Assistant positions.**

*Field Central Review Board*

44. Redeployment from New York Headquarters of one Chief of the Unit and Secretary of the Board (P-4) and one Secretary of the Field Central Review Committee (P-3); redeployment and conversion from a temporary position to a post of one Secretary of the Field Central Review Panel (P-3); and redeployment of two posts of national General Service Human Resources Assistant (ibid., paras. 38-41). **As noted in paragraph 25 above, since the Secretary-General considers the relocation of the Field Central Review Board to be part of his proposed global field support strategy, the Advisory Committee recommends that any related staffing proposals be discussed in that context.**

*Human Resources Section*

45. *Establishment of one post of national General Service Travel Assistant (ibid., para. 42).* As indicated in the budget document, the Travel Assistant would support the travel-related arrangements stemming from the proposal to relocate functions. **The Advisory Committee recommends against the establishment of this post.**

*Communications and Information Technology Section — Valencia*

46. *Establishment of one post of Security Officer (P-3); one post of Chief of the Satellite Engineering Support Unit (Field Service); and 11 posts (national General Service) as follows: 4 Satellite Communication Technicians; 2 Infrastructure Support Technicians; 2 Information Technology Assistants; 1 Security Assistant; 1 Procurement and Contracts Management Assistant; 1 Property Management and Logistics Support Assistant (ibid., para. 49).* As indicated in the budget document, the structure of the United Nations Support Base in Valencia would comprise an Office of the Chief, a network support unit, a satellite engineering support unit, a data centre support unit, a technology infrastructure support unit and a campus support unit. Furthermore, the establishment of the Base is ongoing and planned to be completed in 2010/11 (see also para. 30 above). **The Advisory Committee has no objection to the establishment of 13 new posts for the United Nations Support Base in Valencia. However, as the Base is being established in a phased manner, staff should be recruited accordingly.**

47. The Advisory Committee was informed that 30 contractors would be recruited in the United Nations Office for Project Services and the International Computing Centre in 2011. The contractors are funded on a pro-rated basis among all missions and would provide global and focused support services from Valencia to operations supported by the Department of Field Support. **The Committee requests that, with regard to such contractors, a description of their functions, actual operational experience and financial implications be reported in the context of future performance reports and budget submissions.**

**Tenant Units**

*Standing Police Capacity*

48. *Establishment of 27 additional posts (1 P-5, 8 P-4, 16 P-3, 2 Field Service) (ibid., paras. 60-65).* The Advisory Committee notes that the budget document did not, except for a general listing of the post levels, provide detailed information on the proposed additional posts; that information was provided upon enquiry. The Committee was informed that the Secretary-General was requesting the following 27 posts: one Senior Police Advisor Team Leader (P-5); one Police Reform Adviser (P-4); one Standing Police Capacity Focal Point (P-4); one Information Management and Communications Adviser (P-4); one Police Planning Adviser (P-4); one Community Policing Adviser (P-4); one Public Order Adviser (P-4); one Police Legal Affairs Adviser (P-4); one Police Fiscal Management Adviser (P-4); one Police Reform Officer (P-3); one Police Training Coordination and Curriculum Development Officer (P-3); one Police Research and Criminal Information Analysis Officer (P-3); one Criminal Investigation Officer (P-3); one Public Order Officer (P-3); two Police Logistic Planning Officers (P-3); one Police Gender Officer (P-3); one Police Infrastructure Development Officer (P-3); one Police Contract Management Officer (P-3); one Police Assets Management Adviser (P-3); one Police Procurement Officer (P-3); two Police Personnel Development Officers (P-3); two Police Human Resources Officers (P-3); and two Field Service Administrative Assistants.

49. As indicated in the budget document, an evaluation by a Panel of Experts on the first year of operation of the Standing Police Capacity (A/63/630) was presented to the Special Committee on Peacekeeping Operations. The report indicated the need for an expansion of the Capacity. It is further indicated in the budget document that the Capacity is expected to continue the provision of start-up capability to the United Nations Integrated Office in Guinea-Bissau, to establish police advisory capacity in the United Nations Office in West Africa and to maintain readiness for rapid deployment. Furthermore, the Capacity would continue to be engaged in the African Union/United Nations Hybrid Operation in Darfur, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Stabilization Mission in Haiti, the United Nations Mission in Liberia, the United Nations Operation in Côte d'Ivoire and the United Nations Mission in the Central African Republic and Chad. Approximately five staff members would remain on standby at UNLB to respond in a timely manner to urgent requests for assistance.

50. **The Advisory Committee recognizes the role of police in support of new and existing field operations. However, the Committee points out that the current proposal to establish 27 new posts would result in a 100 per cent post increase of the Standing Police Capacity, from the established 27 posts (1 D-1, 2 P-5, 14 P-4, 8 P-3, 2 national General Service) to a total of 54 posts. The Committee believes that the Capacity's post increases should be based on the actual need in the field and a more accurate assessment of future requirements. At this time, the Committee recommends the approval of 14 posts, comprising 4 posts at the P-5/P-4 level, 8 posts at the P-3 level and 2 posts at the Field Service level. It also requests that details of the performance of the Capacity be presented in the next UNLB performance report and that any staff requirements be evaluated in the context of the proposed budget for 2011/12.**

*Proposed Justice and Corrections Standing Capacity*

51. *Establishment of six posts (1 Team Leader (P-5); 1 Judicial Officer (P-4); 1 Judicial Officer (P-3); 1 Corrections Officer (P-4); 1 Corrections Officer (P-2); and 1 national General Service Administrative Assistant) (A/64/698, paras. 66-74).* **For the reasons laid out in paragraph 24 above, the Advisory Committee recommends deferring a decision on the establishment of the proposed six posts.**

## 2. Operational costs

(United States dollars)

| *Approved 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|
| 31 685 400 | 35 010 600 | 3 325 200 |

52. The estimated requirements for operational costs for the period from 1 July 2010 to 30 June 2011 amount to $35,010,600, reflecting an increase of $3,325,200, or 10.5 per cent, compared with the apportionment for 2009/10. The increased requirements are attributable primarily to consultants ($67,600), official travel ($46,400), facilities and infrastructure ($2,891,400), communications ($1,644,800), information technology ($1,019,000), offset by reduced requirements for ground transportation ($184,200), medical ($86,800) and other supplies, services and equipment ($2,073,000).

53. The Advisory Committee was informed that the overall estimated increase under operational costs were mainly related to (a) the implementation of phase III of the United Nations Support Base in Valencia multi-year project, (b) the acquisition of communications and information technology equipment for the Base (see also para. 30 above) and (c) the completion of phase II of the multi-year project for the construction of the communications and information technology satellite farm in Brindisi.

54. Requirements under facilities and infrastructure include the planned construction of six electric charging stations for electric vehicles. Upon enquiry, the Advisory Committee was informed that the cost of construction of one charging station had been estimated at $26,000. The Committee was also informed that two electric transport vehicles were currently in operation, with another six being procured, while 27 electric material handling equipment vehicles (forklifts and reach trucks) were used in UNLB warehouses and workshops. **The Committee recommends that the construction of the proposed charging stations be undertaken as electric vehicles are procured. Furthermore, it requests that concrete efficiency gains, as well as energy savings as a result of the Base's "green" initiatives, be reported in future performance reports and budget submissions.**

# V. Other observations and recommendations

**Strategic Air Operations Centre**

55. The specific functions of the Strategic Air Operations Centre are to:

- Exercise Department of Field Support global operational control over strategic, out-of-mission area and inter-mission air movements, as well as VIP special flights in coordination with United Nations Headquarters and mission headquarters
- Ensure that United Nations aircraft deployed for strategic airlifts are utilized according to the Secretariat's concept of global fleet utilization and fleet optimization
- Focus on the air operations functions of operational control, including the authorized tasking, initiation, continuation, diversion and termination of United Nations long-term charter aircraft and related flight tracking and monitoring
- Coordinate, in the short- to medium-term with the Transportation and Movements Integrated Control Centre to operationalize the global integrated fleet management concept and to support Department of Field Support strategic aviation requirements worldwide with the United Nations fleet.

56. The Advisory Committee was provided with additional information clarifying the respective roles of the Strategic Air Operations Centre at UNLB and the Transportation and Movements Integrated Control Centre. The Committee was informed that the Strategic Air Operations Centre exercises global operational control over strategic, out-of-mission area and inter-mission air movements, ensuring that United Nations aircraft are deployed according to the Secretariat's concept of global fleet utilization and fleet optimization, whereas the Transportation and Movements Integrated Control Centre focuses on planning for the movement of personnel and cargo, and optimizing resources at the regional level (see also A/64/660, paras. 137-142).

57. **The Advisory Committee received information on the work of the Strategic Air Operations Centre. It notes that the budget document does not include sufficient information on the Centre's accomplishments or its benchmarks to measure its impact. The Committee requests the Secretary-General to provide a quantifiable analysis of the accomplishments, benchmarks and planned outputs of the Strategic Air Operations Centre, including how the Centre has contributed to the optimization of the air fleet, in the context of the budget proposal for 2011/12.**

**Strategic deployment stocks**

58. Upon enquiry, the Advisory Committee was provided with further clarification on responsibility and reporting lines with respect to strategic deployment stocks. The Committee was informed that the Logistics Support Division of the Department of Field Support is responsible for implementing and managing strategic deployment stocks in line with General Assembly resolution 56/292. The Division is responsible for directing the overall management of stocks, including planning, policy development, procedures and monitoring. It conducts an annual composition

review in consultation with all field missions and UNLB. Recommendations for recomposition are assessed with a view to ensuring that strategic deployment stocks remains current and capable of supporting rapid deployment, as intended. The Director has the authority to issue and replenish stocks. UNLB is tasked with maintaining operational readiness of equipment in storage, maintenance of the stocks, property control and accountability.

59. The Advisory Committee was also informed that UNLB does not have strategic responsibility for the management of strategic deployment stocks, and that its reporting role is limited to providing feedback to the Logistics Support Division on the status of stocks vis-à-vis the quantities of goods in storage, amounts of goods received and the state of preparedness of strategic deployment stocks for dispatch. Upon enquiry, the Committee was provided with a table showing strategic deployment stocks support to the field, as at 31 March 2010 (see annex V).

60. The Advisory Committee was further informed that UNLB would continue to ensure (a) that maintenance of strategic deployment stocks was performed in accordance with predetermined schedules, (b) that the records in Galileo were continuously monitored and updated, (c) that timely verification was exercised and (d) that the first-in-first-out principle was applied in warehouse storage practices. The Department of Field Support would continue to ensure (a) that strategic deployment stocks issuances and warehousing practices at UNLB were regulated according to the first-in-first-out principle, (b) that mission acquisition plans took into consideration the availability of strategic deployment stocks, (c) that ageing was a consideration of the annual composition review and (d) that strategic deployment stocks equipment was rotated, as necessary, with a view to ensuring minimum ageing and optimal utilization.

61. With regard to the utilization of strategic deployment stocks, the Board of Auditors indicated that, as at 30 September 2009, 647 items valued at $4.46 million had been in stock for more than five years, 2,817 items of electronic equipment valued at $12.4 million had been in stock for more than 12 months, and 474 strategic deployment stock items valued at $2.64 million had exceeded their life expectancy. The Board observed that that indicated that within strategic deployment stocks inventory, a large portion was on hand for a long period even though peacekeeping operations had recently undergone significant growth, which could have given rise to utilization of old strategic deployment stocks items. The Board recommended that the Administration strengthen the monitoring in respect of slow-moving strategic deployment stocks (A/64/5 (Vol. II), chap. II, paras. 193-195).

62. The Board of Auditors also observed that 163 items of strategic deployment stocks valued at $735,980 received by UNAMID had exceeded their life expectancy, with the longest being over six years, and recommended that the Administration ensure that UNLB establish a monitoring mechanism to prevent stocks from being held beyond their life expectancy (ibid., paras. 200-201). Upon enquiry, the Advisory Committee was informed that the storage of items did not necessarily lead to obsolescence or affect the full-service life expectancy, provided that the items were stored and maintained under appropriate conditions and as long as the items were not affected by advances in technology, which would limit their useful life.

63. The Advisory Committee concurs with the observations and recommendations of the Board of Auditors, and recognizes that there is a cost to maintaining inventory. **It recalls its comments in connection with the Board's report on the**

**accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 (A/63/708, para. 22), where it agreed with the Board that UNLB should establish a monitoring mechanism, including through the full enforcement of the first-in first-out principle, to avoid possible deterioration and obsolescence of strategic deployment stocks items. Therefore, the Department of Field Support should strive for a balance and weigh the cost of new items against the cost of maintaining serviceable items beyond their life expectancy. The Committee reiterates its recommendation that the General Assembly request that the Secretary-General review both the management and acquisition planning process of the strategic deployment stocks to ensure that proper and efficient management is strictly adhered to and that adequate safeguards are in place to prevent waste and financial loss to the Organization. It emphasizes that regardless of the outcome of the discussions on the proposed global field support strategy, changes must be made in the overall management of strategic deployment stocks.**

64. **In this connection, the Advisory Committee is concerned that the division of responsibilities and line of command remain unclear, which seems to contribute to the problems in the management of strategic deployment stocks. The Committee stresses that a comprehensive review of stocks should take into account the concerns raised by the Board of Auditors and address the issue of depreciation, the value of inventory and the cost to maintain it. In light of the significant operational responsibility of UNLB in support of field operations, the Committee believes that such a review should include a clarification of Headquarters control and oversight of strategic deployment stocks, reporting lines and accountability, as well as measures taken to ensure realistic planning, composition and better utilization of strategic deployment stocks.**

65. **With the leadership of UNLB now at a more senior level, the Advisory Committee expects improvements in the overall management of the Logistics Base as well as in the performance of strategic deployment stocks, to be reported upon in future performance reports and budget submissions.**

# VI. Conclusion

66. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 29 of the performance report (A/64/575). **The Advisory Committee recommends that the unencumbered balance of $1,432,300 as well as the income and adjustments in the amount of $3,412,000, be credited to Member States in a manner to be determined by the Assembly.**

67. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2010 to 30 June 2011 is indicated in paragraph 95 (a)-(b) of the proposed budget (A/64/698). **Subject to its observations and recommendations in paragraphs 41 to 45 and 48 to 51 above, the Advisory Committee recommends a reduction in the proposed budget of the Secretary-General in the amount of $3,847,200. The Committee therefore recommends that the Assembly appropriate an amount of $68,170,600 for UNLB for the period from 1 July 2010 to 30 June 2011.**

*Documentation*

- Performance report on the budget of the United Nations Logistics Base at Brindisi for the period from 1 July 2008 to 30 June 2009: report of the Secretary-General (A/64/575)
- Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2010 to 30 June 2011: report of the Secretary-General (A/64/698)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2007 to 30 June 2008 and the proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Logistics Base at Brindisi, Italy (A/63/746/Add.17)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations: global field support strategy (A/64/660)
- General Assembly resolutions 49/233, 59/299, 60/266, 60/267, 61/277, 62/231 and 62/251

# Annex I

## United Nations Logistics Base — current and projected expenditures for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

| | *1 July 2009 to 31 March 2010* | | | *1 April to 30 June 2010 (projected)* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment*[a] | *Total expenditure*[b] | *Unencumbered balance* | *Expenditure to 30 June 2010 (projected)* | *Total expenditure, including projected*[c] | *Unencumbered balance as at 30 June 2010 (estimate)* | *Variance (percentage)* | *Reasons for variance (full-year projection v. apportionment)* |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(5)/(1)* | |
| **I. Military and police personnel** | | | | | | | | |
| Military observers | — | — | — | — | — | — | — | |
| Military contingents | — | — | — | — | — | — | — | |
| Civilian police | — | — | — | — | — | — | — | |
| Formed police units | — | — | — | — | — | — | — | |
| **Subtotal** | — | — | — | — | — | — | — | |
| **II. Civilian personnel** | | | | | | | | |
| International staff | 9 888.3 | 8 449.1 | 1 439.2 | 2 674.8 | 11 123.9 | (1 235.6) | (12.5) | Lower actual vacancy rate than the budgeted vacancy rate of 15 per cent |
| National staff | 13 917.1 | 9 642.2 | 4 274.9 | 4 260.1 | 13 902.3 | 14.8 | 0.1 | |
| United Nations Volunteers | — | — | — | — | — | — | — | |
| General temporary assistance | 2 463.3 | 1 766.0 | 697.3 | 617.1 | 2 383.1 | 80.2 | 3.3 | Reduced requirements attributed to the delayed deployment of 1 international post; budgeted at full proposed strength, while actual vacancy rate is 12 per cent |
| **Subtotal** | **26 268.7** | **19 857.4** | **6 411.3** | **7 552.1** | **27 409.4** | **(1 140.7)** | **(4.3)** | |
| **III. Operational costs** | | | | | | | | |
| Government-provided personnel | — | — | — | — | — | — | — | |
| Civilian electoral observers | — | — | — | — | — | — | — | |
| Consultants | 664.6 | 210.6 | 454.0 | 465.2 | 675.8 | (11.2) | (1.7) | Consultancy fees for the reclassification of national staff posts |
| Official travel | 1 080.3 | 530.3 | 550.0 | 522.8 | 1 053.1 | 27.2 | 2.5 | |

| | 1 July 2009 to 31 March 2010 | | | 1 April to 30 June 2010 (projected) | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment*[a] | *Total expenditure*[b] | *Unencumbered balance* | *Expenditure to 30 June 2010 (projected)* | *Total expenditure, including projected*[b] | *Unencumbered balance as at 30 June 2010 (estimate)* | *Variance (percentage)* | *Reasons for variance (full-year projection v. apportionment)* |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(5)/(1)* | |
| Facilities and infrastructure | 10 788.2 | 5 057.7 | 5 730.5 | 5 274.8 | 10 332.5 | 455.7 | 4.2 | Decision of UNLB administration to prioritize and cancel some projects in order to cover the shortfall under international staff salaries |
| Ground transportation | 908.2 | 678.2 | 230.0 | 160.2 | 838.4 | 69.8 | 7.7 | Decision of UNLB administration to prioritize and cancel some projects in order to cover the shortfall under international staff salaries |
| Air transportation | — | — | — | — | — | — | — | |
| Naval transportation | — | — | — | — | — | — | — | |
| Communications | 6 709.9 | 5 156.1 | 1 553.8 | 1 361.1 | 6 517.2 | 192.7 | 2.9 | Decision of UNLB administration to prioritize and cancel some projects in order to cover the shortfall under international staff salaries |
| Information technology | 7 777.9 | 5 814.1 | 1 963.8 | 1 755.5 | 7 569.7 | 208.2 | 2.7 | Decision of UNLB administration to prioritize and cancel some projects in order to cover the shortfall under international staff salaries |
| Medical | 398.5 | 237.9 | 160.6 | 73.6 | 311.5 | 87.0 | 21.8 | Lower cost for warehousing medical supplies in Germany |
| Special equipment | — | — | — | — | — | — | — | |
| Miscellaneous supplies, services and equipment | 3 357.8 | 2 420.4 | 937.4 | 822.0 | 3 242.3 | 115.5 | 3.4 | Decision of UNLB administration to prioritize and cancel some projects in order to cover the shortfall under international staff salaries |
| Quick-impact projects | — | — | — | — | — | — | — | |
| **Subtotal** | **31 685.4** | **20 105.3** | **11 580.1** | **10 435.1** | **30 540.4** | **1 145.0** | **3.6** | |
| **Gross requirements** | **57 954.1** | **39 962.7** | **17 991.4** | **17 987.2** | **57 949.8** | **4.3** | **0.0** | |

| | 1 July 2009 to 31 March 2010 | | | 1 April to 30 June 2010 (projected) | | | | |
|---|---|---|---|---|---|---|---|---|
| | Apportionment[a] | Total expenditure[b] | Unencumbered balance | Expenditure to 30 June 2010 (projected) | Total expenditure, including projected[b] | Unencumbered balance as at 30 June 2010 (estimate) | Variance (percentage) | Reasons for variance (full-year projection v. apportionment) |
| | (1) | (2) | (3)=(1)-(2) | (4) | (5)=(2)+(4) | (6)=(1)-(5) | (7)=(5)/(1) | |
| Staff assessment income | 3 808.6 | 3 099.5 | 709.1 | 709.1 | 3 808.6 | — | — | |
| **Net requirements** | **54 145.5** | **36 863.2** | **17 282.3** | **17 278.1** | **54 141.2** | **4.3** | **0.0** | |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — | — | — | |
| **Total requirements** | **57 954.1** | **39 962.7** | **17 991.4** | **—** | **57 949.8** | **4.3** | **0.0** | |

[a] Apportionment is the initial budget allotment issued for the year to the mission.
[b] Pre-encumbrance is not included in total expenditures.

# Annex II

## Information provided by the Secretariat, upon enquiry of the Advisory Committee

### Specific tasks and activities carried out by UNLB during the 2008/09 performance period, as outlined in paragraph 10 of the performance report (A/64/575)

**Strategic deployment stocks**

- During the 2008/09 performance period, strategic deployment stocks with a total value of $45,404,988 were issued to 13 United Nations operations, including stocks deployed by UNLB within 90 days of the Security Council's mandate, to the United Nations Mission in the Central African Republic and Chad (MINURCAT), Phase II, for a total amount of $19,755,175, and the United Nations Support Office for the African Union Mission in the Somalia (AMISOM), for a total amount of $17,090,379
- During the 2008/09 performance period, the average receipt and inspection time for strategic deployment stocks was 5.59 days as compared with the targeted 18 days
- Shipment processing time has decreased from an average of 57 days in 2007/08 to an average of 38 days in 2008/09. Nevertheless, the 14-day target set for 2008/09 was not achievable because of requirements to schedule, requisition and procure shipping and freight contracts. Specifically, those factors affected shipments contracted by Headquarters for chartering United Nations cargo aircraft and vessels for deployment to the United Nations Support Office for AMISOM and MINURCAT. This affected 162 of 315 dispatches and inflated the overall shipping lead time to the reported 38 days achieved during the 2008/09 performance period
- UNLB received and inspected strategic deployment stocks assets with a total value of $57,356,804.45 during the 2008/09 performance period
- UNLB contracted sea shipments (including 3 sealifts contracted by Headquarters) and 128 air commercial shipments. The value of the United Nations-owned equipment dispatched during the 2008/09 performance period (including trans-shipment and United Nations reserve) amounted to $59.4 million, including $45.4 million of strategic deployment stocks assets

**Communications and Information Technology Services**

- Communications and information technology services were available to peacekeeping operations 99.928 per cent of the time

**Security**

- Security assistance and security risk assessment was conducted by the Department of Safety and Security for UNLB in November 2008
- The Director of UNLB is a designated area security coordinator

- The development of the base security plan is ongoing, in coordination with the country designated official
- Implementation of the security upgrades, as recommended in the security risk assessment, is ongoing

**Transport**

- The Transport Section has on average stored and maintained 495 vehicles, 8 trailers and 123 vehicle palletized lifting system body attachments during 2008/09

**Facilities Management Section**

- The Facilities Management Section maintained and provided building maintenance services for 52 buildings, 26 soft-walls, and all pertinent areas for a total area of 236,305 $m^2$, through in-house resources and a maintenance service contract

**Training**

- Twenty-four civilian predeployment training courses were conducted during 2008/09, with a total of 698 graduates (the increase in the number of courses resulted from increased recruitment)

**Strategic Air Operations Centre**

- Analysis of 100 per cent of mission aircraft usage reports and certification of the aircraft usage report for Airbus A310
- Assistance and tasking for clearance started in October 2008 after implementation of official tracking procedures

**Regional Aviation Safety Office**

- All aircraft operations were safely conducted. Aircraft operations in the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Assistance Mission for Iraq (UNAMI) were added to the aviation safety oversight programme of the Regional Aviation Safety Office (UNLB) in January 2009
- Continuous advice was provided to the United Nations Observer Mission in Georgia (UNOMIG) and UNLB during regular interaction, aviation safety assistance visits, Safety Council meetings, review of standard operating procedures, operational risk management implementation meetings, redrafting of the accident prevention programme and during preparation of the risk assessment indicators
- Awareness briefings on safety in general and operational risk management implementation conducted during regular aviation safety assistance visits to the missions
- Awareness briefings delivered at the civilian predeployment training course twice a month at UNLB

- Advice was frequently provided to other aviation safety officers in the United Nations Mission for the Referendum in Western Sahara (MINURSO), MINURCAT, the UNMIT and the African Union-United Nations Hybrid Operation in Darfur (UNAMID)
- Four aviation safety induction training courses were delivered for new mission aviation safety officers: in MINURCAT in July 2008; in UNFICYP in September 2008; in UNAMID in January 2009; and in UNIFIL in February 2009
- Development of the Aircraft Inspection Procedures Handbook
- Aviation safety assistance visits to the United Nations Observer Mission in Georgia (UNOMIG) in September and October 2008, and February and May 2009
- Five aviation safety assistance visits to UNMIK
- Dissemination of monthly aviation safety awareness material to UNLB, the United Nations Interim Administration Mission in Kosovo and UNOMIG, and from November 2008 onwards to UNIFIL, UNFICYP and UNAMI

**Geographic Information Systems**

- Preparedness for rapid deployment through preparation of a containerized rapid deployment module and preparation of a geographic information systems configuration (MINURCAT, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Support Office for the African Union Mission in Somalia), geo-database schema development, 4 training sessions (ERDAS, Gee, ESRI ArcGIS and ESRI PLTS) and review of strategic deployment stocks composition. Initial geodata repository was prepared and was undergoing replication with Headquarters and missions
- Geographical information support provided to start-up missions: to MINURCAT and UNAMA through system set-up; to UNAMID through map production and geo-database — 75 per cent of a total of 280 image maps and 75 per cent of a total of 148 topographic line maps completed, geographic information systems analysis for water assessment — 15 per cent of 30 sites in UNAMID, and initiation of geophysical equipment testing; to MINURCAT by initiating site assessment work; terrain analysis and mobility model preparation for 3 topographic line maps (road corridors traffic capability) provided by Darfur and MINURCAT; and to UNIFIL through mapping and geo-database creation — 100 per cent completed and ongoing integration with quality assurance/quality control field verification, and other thematic map production

**Engineering Design Unit**

- The Engineering Design Unit created templates in order to plan and design (a) mission headquarters, (b) police headquarters, (c) Force headquarters, (d) Log base and (e) military/formed police unit camps. A total of 15 interactive templates have been considered to properly plan for each facility
- The Engineering Design Unit created a statement of requirement for the erection of such prefabricated structures as (a) mission headquarters, (b) police

headquarters, (c) Force headquarters, (d) Log base, and (e) military/formed police unit camps. The statement of requirement consists of 5 design packages for (a) erection of prefabricated buildings, (b) installation of septic tanks and soakage pits, (c) erection of ablution containers, (d) construction of concrete retainer basins and (e) erection of T-walls to be utilized for outsourcing

- The first draft of the master statement of requirement document has been completed. Three design packages have been completed during 2008/09. The fourth and fifth design packages were completed at the end of August 2009. Delays were caused by having to provide urgent support to MINURCAT engineering for a period of approximately four weeks on the ground and approximately three weeks at UNLB

# Annex III

## Information provided by the Secretariat, upon enquiry of the Advisory Committee

### Main functions and performance of, and value added by, the Engineering Standards and Design Centre

The main functions and current achievements of the Engineering Standards and Design Centre include:

- **Continued development of the engineering database and engineering workspaces, and improvements from lessons learned from initial operations:** maintaining the Lotus Notes-based engineering database; setting up the SharePoint-based engineering database; running the Groove-based virtual workspaces, including real time virtual Engineering Helpdesk; and creating the standards online library (procurement ongoing)

- **Management of one integrated standardized camp design template and space allocation template:** running/maintaining the Camp Planning Template including links to database-data, BOQ Trial version 1-09; and running/improving the integrated planning template, including budget planner, HQ-planner, Trial version 1-08

- **Provision of direct support to mission engineer activity:** United Nations Mission in the Central African Republic and Chad — design for all police stations, posts and the police academy in Djamena; United Nations Support Office for AMISOM — planning of engineering budget for 2009/10 and 2010/11, design for mission headquarters in Nairobi and in Mogadishu, Somalia, Support/Logistics Base in Mombasa, Kenya, airport road in Mogadishu; United Nations Stabilization Mission in Haiti — studies for new (earthquake proof) Mission headquarters in Port-au-Prince; and United Nations Organization Mission in the Democratic Republic of the Congo — design for new Mission headquarters in Kinshasa

- **Development of standardized statements of requirement and related design packages for (outsourcing) engineering services**

- **Development of standard design packages for the construction of frequently built installations:** septic tanks and soakage pits; prefabricated erection/installation; ablution erection/installation; construction of concrete retainer basins for generators; erection/installation of T-walls (permanent structures); and construction of pathways/walkways

- **Provision of support to Headquarters**: systems contracts and prototype inspections have been successfully set up with the assistance and expertise of the Engineering Standards and Design Centre

# Annex IV

## Summary of proposed staffing changes

1 July 2010 to 30 June 2011

| *Office/Section/Unit* | *Number of staff* | *Level* | *Description* |
|---|---|---|---|
| **Office of the Director, UNLB** | | | |
| Immediate office of the Director, UNLB | +1 | D-1 | Deputy Director — new post |
| | +1 | P-3 | Budget Officer — new post |
| **Subtotal** | **+2** | | |
| Security Office | +3 | NGS[a] | Security Assistants — new temporary positions |
| **Subtotal** | **+3** | | |
| Field Central Review Board | +1 | P-4 | Chief of the Field Central Review Board Unit — post redeployed from Headquarters |
| | +1 | P-3 | Secretary of the Field Central Review Committee — post redeployed from Headquarters |
| | +1 | P-3 | Secretary of the Field Central Review Panel — temporary position redeployed from Headquarters and conversion to a post |
| | +2 | NGS | Human Resources Assistants — posts redeployed from Headquarters |
| **Subtotal** | **+5** | | |
| Regional Aviation Safety Office | +1 | P-4 | Senior Aviation Safety Officer — reclassification from P-3 |
| | -1 | P-3 | Aviation Safety Officer — reclassification to P-4 |
| **Subtotal** | — | | |
| **Support Services** | | | |
| Human Resources Section | +1 | NGS | Travel assistant — new post |
| **Subtotal** | **+1** | | |

| *Office/Section/Unit* | *Number of staff* | *Level* | *Description* |
|---|---|---|---|
| Facilities Management Section | +1 | NGS | Redeployment from Engineering Section |
| | +1 | NGS | Redeployment from Communications and Information Technology Services — Brindisi |
| | -1 | NGS | Redeployment to Archives, Mail and Pouch Registry Unit |
| | +6 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+7** | | |
| Archives, Mail and Pouch Registry Unit | +1 | P-2 | Redeployment from Property Management Section |
| | +1 | NGS | Redeployment from Facilities Management Section |
| | +2 | NGS | Redeployment from Property Management Section |
| **Subtotal** | **+4** | | |
| Information and Communications Technology/ Logistics Campus Support Unit | +1 | FS | Redeployment from Transport Section |
| | +1 | NGS | Redeployment from Transport Section |
| | +1 | FS | Redeployment from Communications and Information Technology Services — Brindisi |
| | +10 | NGS | Redeployment from Communications and Information Technology Services — Brindisi |
| | +2 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+15** | | |
| **Logistics Services** | | | |
| Logistics Operations Section | -1 | FS | Redeployment to Strategic Air Operations Centre |
| | -2 | NGS | Redeployment to Strategic Air Operations Centre |
| | +4 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+1** | | |

| *Office/Section/Unit* | *Number of staff* | *Level* | *Description* |
|---|---|---|---|
| Supply Section | +6 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+6** | | |
| Engineering Section | -1 | NGS | Redeployment to Facilities Management Section |
| | +2 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+1** | | |
| Transport Section | -1 | FS | Redeployment to Information and Communications Technology/Logistics/Campus Support Unit |
| | -1 | NGS | Redeployment to Information and Communications Technology/Logistics/Campus Support Unit |
| | +3 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | **+1** | | |
| Strategic Air Operations Centre | +1 | FS | Redeployed from Logistics Operations Section |
| | +2 | NGS | Redeployed from Logistics Operations Section |
| **Subtotal** | **+3** | | |
| Property Management Section | -1 | P-2 | Redeployed to Archives, Mail and Pouch Registry Unit |
| | -2 | NGS | Redeployed to Archives, Mail and Pouch Registry Unit |
| **Subtotal** | **-3** | | |
| **Communications and Information Technology Services — Brindisi** | | | |
| | -1 | FS | Redeployed to Information and Communications Technology/Logistics Campus Support Unit |
| | -10 | NGS | Redeployed to Information and Communications Technology/Logistics Campus Support Unit |
| | -1 | NGS | Redeployed to Facilities Management Section |
| | +12 | NGS | Conversion of individual contractors to national staff posts |
| **Subtotal** | — | | |

| *Office/Section/Unit* | *Number of staff* | *Level* | *Description* |
|---|---|---|---|
| **Communications and Information Technology Services — Valencia** | | | |
| | +1 | P-3 | Security Officer — new post |
| | +1 | FS | Chief of the satellite Engineering Support Unit — new post |
| | +4 | NGS | Satellite Communications Technicians — new posts |
| | +2 | NGS | Infrastructure Support Technicians — new posts |
| | +2 | NGS | Information Technology Assistants, Campus Support Unit — new posts |
| | +1 | NGS | Security Assistant — new post |
| | +1 | NGS | Procurement and Contracts Management Assistant — new post |
| | +1 | NGS | Property Management and Logistics Support Assistant — new post |
| **Subtotal** | **+13** | | |
| **Tenant Units** | | | |
| Standing Police Capacity | +1 | P-5 | Team Leader — new post |
| | +8 | P-4 | Police Advisers — new posts |
| | +16 | P-3 | Police Advisers — new posts |
| | +2 | FS | Administrative Assistants — new posts |
| **Subtotal** | **+27** | | |
| Standing Justice and Corrections Standing Capacity | +1 | P-5 | Team Leader — new post |
| | +1 | P-4 | Judicial Affairs Officer for Policy and Planning — new post |
| | +1 | P-4 | Corrections Officer for Policy and Planning — new post |
| | +1 | P-3 | Judicial Affairs Officer for Assessment and Analysis — new post |
| | +1 | P-3 | Corrections Officer for Training and Development — new post |
| | +1 | NGS | Administrative Assistant — new post |
| **Subtotal** | **+6** | | |

| *Office/Section/Unit* | *Number of staff* | *Level* | *Description* |
|---|---|---|---|
| **Total** | | | |
| International | +39 | | |
| National | +50 | | |
| United Nations Volunteers | — | | |
| General temporary assistance | +3 | | |

[a] Funded under general temporary assistance.

*Abbreviations*: FS, Field Service; NGS, national General Service.

# Annex V

## Activities supported by strategic deployment stocks since inception (as at 31 March 2010)

(United States dollars)

| *Activity* | *Amount* |
|---|---|
| United Nations Mission in the Sudan/Joint Inspection Unit/United Nations Advance Mission in the Sudan/ UNMISUD | 70 369 114 |
| United Nations Mission in the Central African Republic and Chad/Détachement intégré de sécurité | 51 149 724 |
| African Union-United Nations Hybrid Operation in Darfur | 50 586 752 |
| United Nations Mission in Liberia | 42 526 058 |
| United Nations Stabilization Mission in Haiti | 38 819 674 |
| United Nations Mission in Côte d'Ivoire/United Nations Operation in Côte d'Ivoire | 22 639 864 |
| United Nations Support Office for the African Union Mission in Somalia | 18 542 639 |
| United Nations Interim Force in Lebanon | 18 675 293 |
| United Nations Operation in Burundi | 15 519 134 |
| United Nations Assistance Mission for Iraq/Office of the Special Representative of the Secretary-General | 9 240 079 |
| United Nations Mission in Nepal | 7 954 335 |
| United Nations Integrated Mission in Timor-Leste | 6 320 665 |
| United Nations Organization Mission in the Democratic Republic of the Congo | 6 268 667 |
| United Nations Assistance Mission in Afghanistan | 2 160 533 |
| United Nations Mission in Sierra Leone/United Nations Integrated Office in Sierra Leone | 1 032 261 |
| United Nations Disengagement Observer Force | 1 020 148 |
| United Nations Monitoring, Verification and Inspection Commission | 893 530 |
| International Independent Investigation Commission | 696 988 |
| United Nations Peacebuilding Office in Guinea-Bissau/ United Nations Integrated Peacebuilding Office in Guinea-Bissau | 489 066 |
| United Nations Regional Centre for Preventive Diplomacy in Central Asia | 440 956 |
| United Nations Peacebuilding Support Office in the Central African Republic | 386 559 |
| United Nations Interim Administration Mission in Kosovo | 328 249 |
| Office of the United Nations Special Coordinator for Lebanon/Office of the Personal Representative of the Secretary-General | 281 861 |
| United Nations Mission for the Referendum in Western Sahara | 252 753 |

| *Activity* | *Amount* |
|---|---|
| United Nations Military Observer Group in India and Pakistan | 226 329 |
| Office of the Special Envoy of the Secretary-General of the United Nations for the future status process for Kosovo | 176 120 |
| United Nations Peacekeeping Force in Cyprus | 97 670 |
| United Nations Office in Timor-Leste | 89 150 |
| United Nations Truce Supervision Organization | 82 584 |
| United Nations Political Office for Somalia | 81 385 |
| United Nations Office for West Africa | 64 119 |
| United Nations Relief and Works Agency for Palestine Refugees in the Near East | 30 565 |
| Office of the United Nations High Commissioner for Human Rights | 20 140 |
| Economic and Social Commission for Western Asia | 15 657 |
| Office for the Coordination of Humanitarian Affairs | 9 368 |
| World Food Programme | 5 249 |
| United Nations Iraq-Kuwait Observation Mission | 2 400 |
| **Total** | **367 495 638** |

United Nations A/64/660/Add.13

General Assembly

Distr.: General
30 April 2010

Original: English

**Sixty-fourth session**
Agenda item 146 and 161

**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the African Union-United Nations Hybrid Operation in Darfur**

# Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the African Union-United Nations Hybrid Operation in Darfur

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation 2008/09 | $1,499,710,000 |
| Expenditure for 2008/09 | $1,491,279,200 |
| Unencumbered balance for 2008/09 | $8,430,800 |
| Appropriation for 2009/10 | $1,598,942,200 |
| Projected expenditure for 2009/10[a] | $1,588,780,800 |
| Estimated unencumbered balance for 2009/10[a] | $10,161,400 |
| Proposal submitted by the Secretary-General for 2010/11 | $1,899,367,200 |
| Recommendation of the Advisory Committee for 2010/11 | $1,839,146,300 |

[a] Estimates as at 31 March 2010.

10-33992 (E) 070510

Please recycle

# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 35 and 64 below would entail a reduction of $60,220,900 in the proposed budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2010 to 30 June 2011 (A/64/685).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to UNAMID.

3. In considering the proposals of the Secretary-General for UNAMID for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to UNAMID (see A/64/5 (Vol. II), chap. II) and has made specific comments thereon, where appropriate, in the paragraphs below. The report of the Advisory Committee on the report of the Board on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2009 is contained in document A/64/708. The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see also para. 75 below).

4. The documents reviewed and those used by the Advisory Committee as background information for its consideration of the financing of UNAMID are listed at the end of the present report.

# II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. In its resolution 62/232 B, the General Assembly appropriated an amount of $1,499,710,000 for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009. In its resolution 63/258 A, the General Assembly decided to apportion among Member States the amount of $449,855,000 for the period from 1 July 2008 to 30 June 2009, in addition to the amount of $849,855,000 already apportioned under the terms of its resolution 62/232 B, for the maintenance of UNAMID. The total amount apportioned for the maintenance of UNAMID for the period from 1 July 2008 to 30 June 2009 is $1,299,710,000. The Secretary-General indicates that, taking into account the amount of expenditure, the shortfall between expenditure ($1,491,279,200) and assessment ($1,299,710,000) for the period from 1 July 2008 to 30 June 2009 amounts to $191,569,200.

6. An analysis of the resulting unencumbered balance of $8,430,800 gross ($11,280,900 net) is provided in section IV of the performance report (A/64/579 and Corr.1). The unencumbered balance of $8,430,800 reflects underexpenditures of $63,135,300 under military and police personnel, offset by net overexpenditures of $10,303,500 under civilian personnel and of $44,401,000 in operational costs.

7. The underexpenditures of $63,135,300 under military and police personnel were attributable mainly to:

(a) Military observers ($2,882,400), owing mainly to the lower than budgeted actual average monthly deployment of 167 military observer personnel and lower than planned travel, rotation and repatriation costs owing to delayed deployment, lower costs of rations and water and no incidents of death and injury reported during the period;

(b) Military contingents ($13,315,700), owing mainly to the lower than planned travel costs, with a higher proportion of troops arriving from neighbouring countries; the lower than planned actual rotation of troops, with some troop-contributing countries rotating every year instead of every six months as initially budgeted for; the reduction in the amount and cost for fresh and dry rations per person; and the reduced number of claims relating to death and disability processed during the period;

(c) United Nations police ($27,721,800), owing primarily to the lower average actual monthly deployment of 1,891 United Nations police personnel during the budget year compared with the planned monthly average deployment of 2,313 United Nations police personnel;

(d) Formed police units ($19,215,400), owing mainly to the lower actual average monthly deployment of 574 formed police unit personnel as compared with the planned monthly average deployment of 1,160 personnel and to the lower than budgeted costs for formed police unit reimbursement, travel on emplacement, rotation and repatriation, and contingent-owned major equipment.

8. The Advisory Committee notes that UNAMID is a relatively new mission that is faced with security challenges. Nevertheless, the Advisory Committee received assurances with respect to the deployment rates of personnel at UNAMID which have been unrealized. The Committee expects improvements will be reflected in the next performance report.

9. The net overexpenditures of $10,303,500 under civilian personnel reflect the result of the following:

(a) Overexpenditure of $10,609,200 under international staff, attributable to the higher actual average monthly deployment of 800 international staff as compared with the planned average monthly deployment of 744 international staff; revision of the international staff salary scale effective 1 January 2009; the introduction of hazard allowance throughout the Sudan with effect from 12 July 2008; an increase in the amount of hazard allowance from $1,300 to $1,365 with effect from 1 January 2009, and the payment of 100 per cent mission subsistence allowance to 993 international staff members deployed in the UNAMID area during the period owing to delays in the construction programme;

(b) Overexpenditure of $4,465,700 under national staff, attributable primarily to an increase in the national staff salary scale for National Professional Officers (2.3 per cent) and national General Service staff (6.8 per cent), with effect from 1 January 2009, and the higher actual average monthly deployment of 1,916 national General Service staff, compared with the planned monthly average of 1,624. Moreover, the increased requirements were attributed to the higher than budgeted actual average grade and step of recruited National Professional Officers and national General Service staff;

(c) Underexpenditure of $1,436,300 under United Nations Volunteers, due to the lower actual average monthly deployment of 264 international United Nations Volunteers as compared with the planned monthly average of 298; and

(d) Underexpenditure of $3,335,100 under general temporary assistance, attributable mainly to the actual average monthly deployment of 29 international staff and 15 national staff as compared with the planned monthly average of 41 international staff and 28 national staff.

10. The net overexpenditures of $44,401,000 in operational costs reflect mainly the following:

(a) Overexpenditure of $94,119,800 under facilities and infrastructure, attributable mainly to the: (i) higher than estimated construction costs; (ii) need for security and safety enhancements, including the upgrading of rental facilities, and electrical and other upgrades to comply with minimum operating residential security standards and minimum operating security standards requirements; (iii) acquisition of additional water purification and accommodation equipment for the sector offices and team sites; and (iv) higher level of stock of spare parts for generators;

(b) Overexpenditure of $21,222,400 under other supplies, services and equipment, due mainly to: (i) the establishment of the air bridge to clear the United Nations-owned equipment and contingent-owned equipment backlog of shipments from Port Sudan and El Obeid into the Darfur region; (ii) contracting of two aircraft (1 L-100 and 1 An-12) to support the air bridge in El Geneina; and (iii) increased demurrage charges, customs clearance fees and storage fees resulting from restrictions on the movement of cargo from Port Sudan to other locations;

(c) Overexpenditure of $1,396,000 under special equipment, attributable to higher reimbursement for contingent-owned equipment for troops of the former African Union Mission in the Sudan (AMIS) who were initially considered not to be self-sustained;

(d) Overexpenditure of $344,600 under official travel, due mainly to the provision of support for the establishment of UNAMID facilities in various locations, including the Joint Support and Coordination Mechanism (JSCM) and transit and logistic bases in Nairobi and Entebbe;

(e) Underexpenditure of $42,519,400 under air transportation, attributable mainly to: (i) the non-deployment of three fixed-wing and nine tactical rotary-wing aircraft and the suspension of one fixed-wing aircraft from flying; (ii) the provision of passenger handling as well as landing and ground handling services by UNAMID staff, owing to the non-availability of contractors with the required capacity; (iii) the reduced frequency of overnight stays away from home base and the limited movement of aircraft out of the UNAMID area; and (iv) the lower average fuel cost of $1.17 per litre compared with the budgeted figure of $1.71 per litre;

(f) Underexpenditure of $12,053,900 under communications, due to the delays in the construction of UNAMID facilities and the resulting reduced requirements for new equipment, services and spare parts, the transfer of radio equipment from the United Nations Mission in the Sudan (UNMIS) and the lower than budgeted reimbursement to troop-contributing countries which did not meet the required self-sustainment standards;

(g) Underexpenditure of $9,773,500 under medical, resulting mainly from: (i) the delayed deployment of military observers, police and civilian personnel; (ii) the reduced utilization of medical services and supplies by the national staff enrolled in the medical insurance plan; (iii) the deployment of the level-III hospital in Nyala, which reduced the dependence on external sources; and (iv) the procurement of a limited stock of medical supplies and blood-related products;

(h) Underexpenditure of $5,029,500 under ground transportation, relating mainly to the delayed deployment of civilian, military observers, formed police personnel, international civilian staff personnel and equipment which resulted in lower requirements for petrol, oil and lubricants, and liability insurance;

(i) Underexpenditure of $2,539,200 under information technology, attributable to reduced requirements for new equipment, services and spare parts and supplies caused by the delays in construction of UNAMID facilities;

(j) Underexpenditure of $549,300 under consultants, attributable mainly to the unfavourable security situation in the Darfur region during the period under review, which prevented the engagement of consultants;

(k) Underexpenditure of $206,900 under government-provided personnel, resulting from the higher than budgeted average vacancy rate.

11. The Committee notes that a number of outputs and activities planned by UNAMID for the budget period 2008/09 have not been implemented and that its financial performance reflected significant variations compared to the planned indicators. **The Advisory Committee stresses that UNAMID should draw lessons learned from past performance experience and improve the accuracy of its budget forecasting.**

12. The Committee notes that the term "savings" was used in the performance report (see A/64/579 and Corr.1, paras. 69, 70, 75, 77 and 81-83) to indicate underexpenditures. **The Advisory Committee reiterates that a distinction must be made between savings, which are in essence a cost reduction achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16, and A/64/660, para. 20).**

13. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion below of the proposed budget for the period from 1 July 2010 to 30 June 2011 (A/64/685).

## III. Financial position and information on performance for the current period

14. The Advisory Committee was informed that, as at 31 March 2010, a total of $4,013,813,000 had been assessed on Member States in respect of UNAMID since its inception. Payments received as at that date amounted to $3,233,125,000, leaving an outstanding balance of $780,688,000. As at 31 December 2009, an amount of $18,602,000 was owed for troops and an amount of $123,448,000 was owed for contingent-owned equipment.

15. The Advisory Committee was also informed that, as at 12 April 2010, the cash available to UNAMID was $849.8 million. Taking into account a three-month operating reserve of $254.2 million, the available cash balance for UNAMID as at the same date amounted to approximately $595.6 million. With regard to death and disability compensation, since the inception of UNAMID and as at 31 March 2010, $560,000 had been paid in respect of 15 cases. As at the same date, 15 claims were pending. **The Advisory Committee urges the Secretary-General to ensure that all outstanding claims are settled expeditiously.**

16. The Advisory Committee was informed that, as at 31 March 2010, the human resources incumbency for UNAMID for the period from 1 July 2009 to 30 June 2010 was as follows:

| *Category* | *Authorized/approved*[a] | *Encumbered* | *Vacancy rate*[b] *(percentage)* |
|---|---|---|---|
| Military observers | 240 | 203 | 15.4 |
| Military contingents | 19 315 | 16 953 | 12.2 |
| United Nations police | 3 772 | 2 898 | 23.2 |
| Formed police units | 2 660 | 1 811 | 31.9 |
| **Posts** | | | |
| International staff | 1 524 | 1 105 | 27.5 |
| National staff[c] | 3 423 | 2 546 | 25.6 |
| **General temporary assistance** | | | |
| International staff | 24 | 20 | 16.7 |
| National staff | 14 | 6 | 57.1 |
| **United Nations Volunteers** | 561 | 419 | 25.3 |
| **Government-provided personnel** | 6 | 5 | 16.7 |

[a] Represents the highest authorized strength for the period and the approved level for civilian personnel.

[b] Vacancy rate as compared to the authorized strength as at 31 March 2010.

[c] Includes National Professional Officers and national General Service staff.

17. The Advisory Committee was provided with a table of current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). As at 31 March 2010, expenditures for the period amounted to $1,145,562,300 against an apportionment of $1,598,942,200 gross. For the entire financial period, current and projected expenditures amount to $1,588,780,800, leaving a projected unencumbered balance of $10,161,400, or 0.6 per cent, compared to the apportionment of $1,598,942,200.

# IV. Proposed budget for the period from 1 July 2010 to 30 June 2011

## A. Mandate and planned results

18. The mandate of UNAMID was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate, to 31 July 2010, was authorized by the Council in its resolution 1881 (2009).

19. As noted in paragraph 2 of the report of the Secretary-General (A/64/685), UNAMID is mandated to help the Security Council to attain an overall objective, namely, a lasting political solution and sustained security in Darfur. Within that objective, UNAMID will, during the 2010/11 period, contribute to a number of expected accomplishments of the results-based-budgeting frameworks which include the following components: peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support.

20. In paragraphs 5 to 9 of the proposed budget (A/64/685), the Secretary-General provides information on the command and control structure of UNAMID. As indicated therein, the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for its management and functioning. The Joint Special Representative implements the strategic directives issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively.

21. The Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities of the Hybrid Operation, respectively.

22. UNAMID provides support to the Joint Mediation Support Team, headed by the Joint Chief Mediator who is entrusted with the African Union/United Nations-led political process and mediation efforts between the parties to the Darfur conflict, with a view to achieving a lasting political solution to the conflict. The Joint Chief Mediator reports to the Secretary-General through the Under-Secretary-General for Peacekeeping Operations and to the Chairperson of the African Union Commission through the Commissioner for Peace and Security.

23. As indicated in paragraphs 8 and 9 of the proposed budget (A/64/685), backstopping and command and control structures for the Hybrid Operation are provided by the United Nations. All command and control structures and the main offices of UNAMID are located in Darfur. UNAMID is organized in three sectors, covering the three Darfur States, with leadership and direction throughout the mission area provided from its headquarters in El Fasher. Three regional offices, in El Fasher (co-located with mission headquarters), Nyala and El Geneina, supervise and coordinate operations in Northern, Southern and Western Darfur, respectively. A regional sub-office in Zalingei coordinates activities in the Zalingei subsector. UNAMID also has established offices in key locations outside Darfur, including a Khartoum Liaison Office (co-located with UNMIS) and the Joint Support and

Coordination Mechanism in Addis Ababa. Personnel from the military component maintain close liaison and coordination with the United Nations Mission in the Central African Republic and Chad (MINURCAT) and with UNMIS.

24. The Secretary-General indicates that UNAMID will continue to support efforts at the local level to establish effective mechanisms and institutions promoting reconciliation between communities; UNAMID will also continue to focus on the protection of civilians, the facilitation of full humanitarian access and the voluntary and appropriate return of refugees and internally displaced persons to their homes (A/64/685, para. 11). The Committee was informed, upon enquiry, that UNAMID accesses the population living in remote areas through a web of 40 team sites, or deep field locations, which are composed of military, police and civilian personnel. Each such site or location normally comprises a one-company strength military contingent, along with five to eight military observers. For the police component, a team site functions as a subheadquarters for a number of community policing centres that operate in their areas of responsibility. Some centres are co-located with team sites. The centres constitute the contact point for internally displaced people in the camps, from which UNAMID police contribute to the protection and security of the civilian displaced population and support the provision of humanitarian assistance and access to internally displaced persons. The civilian component of each team site or deep field location will consist of 15 to 20 substantive and support staff. Since the deployment of civilian personnel is still under way, most of the substantive work in the field is done by means of trips by staff deployed at sector headquarters.

25. The Secretary-General indicates that UNAMID has already reached advanced stages of its military, police and civilian deployment and that the priorities of UNAMID during the 2010/11 budget period will be reordered (A/64/685, para. 12). UNAMID will be more proactively involved in supporting the peace process led by the Joint Chief Mediator in order to facilitate negotiations and the implementation of an inclusive and comprehensive peace agreement for Darfur. The engagement of UNAMID in this process would be taken forward through greater engagement with the parties in conflict — the Government of the Sudan and the armed movements — and through the greater engagement and involvement of civil society in the political process. The Secretary-General further indicates that, as soon as a peace agreement has been reached, UNAMID will focus on assisting the parties in the implementation of the agreement, especially in monitoring progress related to the implementation of agreed mechanisms for enhancing the peace process, reconciliation, recovery and development in Darfur.

26. As a hybrid operation, UNAMID will continue to facilitate cooperation between the African Union and the United Nations on the issues related to the implementation of its mandate. The Secretary-General indicates that, as deployment progresses, the Joint Support and Coordination Mechanism in Addis Ababa will focus more on the coordination and support of mandate implementation issues and deepen the current collaboration between the two institutions (A/64/685, para. 13). **The Advisory Committee recommends that the updated information on the coordination and collaboration between the two institutions be included in the next budget submission for UNAMID.**

27. The Secretary-General indicates that UNAMID will ensure the implementation of Security Council resolutions on children and armed conflict, and the policy directive on child protection issued by the Department of Peacekeeping Operations

in 2009, through the mainstreaming of child protection; capacity-building and training for peacekeepers and associated personnel regarding children's rights and child protection; extended national institutions and civil societies; and advocacy for the integration of children's concerns into the peace process and post-conflict recovery and reconstruction planning and programmes (see A/64/685, para. 15).

## B. Budget presentation

28. The Advisory Committee notes the significant improvements made in the budget presentation and stresses the need for a cautious and realistic approach to the formulation of indicators of achievement; it encouraged UNAMID to be guided by SMART (specific, measurable, attainable, reasonable and time-bound) principles (see also A/63/746/Add.4, para. 13). **The Advisory Committee emphasizes the need for further improvements in the formulation of indicators of achievement.**

## C. Resource requirements

29. The proposed budget for UNAMID for the financial period 2010/11 amounts to $1,889,367,200 gross ($1,867,410,300 net), representing an increase of $300,425,000, or 18.8 per cent, in gross terms, compared to the apportionment of $1,598,942,200 for the financial period 2009/10. The increase reflects additional requirements of $50,358,600 under military and police personnel, $121,259,400 under civilian personnel and $128,807,000 under operational costs.

30. The proposed budget provides for the deployment of 240 military observers, 19,315 military contingent personnel, 3,772 United Nations police officers, 2,660 personnel of formed police units, 1,555 international staff, 3,365 national staff (National Professional Officers and national General Service), 38 positions funded under general temporary assistance (24 international and 14 national positions), 620 United Nations Volunteers and 6 government-provided personnel.

31. The proposed budget takes into account efficiency gains estimated at a total of $6,205,100, resulting from the sharing of two MD-83 fixed-wing aircraft with MINURCAT and UNMIS ($2,920,100) and from the implementation of wastewater management strategies ($3,285,000) (see A/64/685, para. 166). The value of non-budgeted contributions for the period from 1 July 2010 to 30 June 2011 is estimated at $1,291,700, reflecting the value of land parcels in Northern, Southern and Western Darfur which are provided by the Government of the Sudan free of charge (A/64/685, para. 165).

### 1. Military and police personnel

| *Category* | *Approved 2009/10*[a] | *Proposed 2010/11*[a] | *Variance* |
|---|---|---|---|
| Military observers | 240 | 240 | — |
| Military contingents | 19 315 | 19 315 | — |
| United Nations police | 3 772 | 3 772 | — |
| Formed police units | 2 660 | 2 660 | — |

[a] Represents highest level of authorized strength.

32. The estimated requirements for military and police personnel for the 2010/11 period amount to $789,793,100, reflecting an increase of $50,358,600, or 6.8 per cent, over the apportionment for 2009/10. The increased requirements are due primarily to higher monthly average deployment strengths and to the application of lower delayed deployment factors for military contingents (10 per cent, compared with the 18 per cent used for the 2009/10 period), United Nations police (15 per cent, compared with 20 per cent used for the 2009/10 period) and personnel of formed police units (12.5 per cent, compared with 30 per cent used for the 2009/10 period).

33. The cost estimates for the 2010/11 period are based on the assumption of full deployment by 30 June 2011 of the authorized strength of military and police personnel. The planned monthly average strength for the 2010/11 period provides for 216 military observers, 17,384 military contingent personnel, 3,206 United Nations police and 2,328 formed police personnel, compared with the 216 military observers, 15,230 military contingent personnel, 2,709 United Nations police and 1,707 formed police personnel assumed for the 2009/10 period.

34. Upon enquiry, the Advisory Committee was provided with the following summary of the projected deployment of military personnel for the period from 31 March 2010 to 30 June 2011:

| | *Actual* | *Projected* | | | |
|---|---|---|---|---|---|
| | *31 March 2010* | *30 June 2010* | *30 September 2010* | *31 December 2010* | *30 June 2011* |
| Number of military personnel | 17 156 | 17 489 | 18 304 | 19 116 | 19 416 |
| Percentage of authorized strength of 19,555 | 87.7 | 89.4 | 93.6 | 97.7 | 99.3 |

35. The Advisory Committee notes that for various reasons, in particular the precarious security situation in Darfur, military personnel of UNAMID were deployed at a slower pace than planned. The Committee also notes that, owing to the delayed deployment, the unencumbered balance of $63.1 million was reported under military and police personnel for the current financial period 2008/09 (see para. 6 above) and that underexpenditure of $72.6 million is projected for the financial period 2009/10 (see annex I). The Committee was informed that the security environment in Darfur remains challenging. **Taking into account the ongoing delays in the deployment of UNAMID military personnel (see para. 16 above) and based on the information provided to it, the Advisory Committee recommends the application of delayed deployment factors of 12 per cent for military personnel, 17 per cent for United Nations police and 16 per cent for formed police units, rather than the factors of 10, 15 and 12.5 per cent, respectively, applied by the Secretary-General.**

## 2. Civilian personnel

| *Category* | *Approved 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|---|
| International staff | 1 524 | 1 555 | 31 |
| National staff[a] | 3 423 | 3 365 | (58) |
| Temporary positions[b] | 38 | 38 | — |
| United Nations Volunteers | 561 | 620 | 59 |
| Government-provided personnel | 6 | 6 | — |

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

36. The estimated requirements for civilian personnel for the period 2010/11 amount to $362,874,900, reflecting an increase of $121,259,400, or 50.2 per cent, over the apportionment of $241,615,500 for 2009/10. The total estimated requirements of $362,874,900 comprise: (a) $267,272,800 for international staff (an increase of $105,656,700, or 65.4 per cent); (b) $66,145,200 for national staff (an increase of $10,013,500, or 17.8 per cent); (c) $25,022,100 for United Nations Volunteers (an increase of $5,453,700, or 27.9 per cent); and (d) $4,434,800 for general temporary assistance (an increase of $135,500, or 3.2 per cent).

37. The additional requirements for international staff are attributable to increased numbers of staff (an average of 1,537 personnel across the year as compared with the average of 856 planned for 2009/10) and to a lower delayed recruitment factor (25 per cent, compared with the 35 per cent delayed recruitment factor in the 2009/10 period). The cost estimates for the additional 31 posts proposed for establishment during the 2010/11 period reflect a 50 per cent delayed recruitment factor. The increased requirements for international staff are also due to the implementation of General Assembly resolution 63/250, on human resources management, in which the Assembly decided that, effective 1 July 2009, all staff appointed or assigned to non-family missions would be installed in accordance with the conditions of the United Nations common system. Accordingly, the estimate for international staff salaries includes provision for post adjustment calculated at the applicable rate for the region and the estimate for common staff costs includes provision for additional entitlements under the terms and conditions of the new contractual arrangements.

38. The increased requirements for national staff are attributable mainly to revisions in the local salary scales, and to increases due to the application of the projected World Bank rate of exchange for 2011. In addition, in view of the actual average grade level of the staff employed, the cost estimates for national General Service staff for 2010/11 are based on the salary scale at the GS-4/II level (previously, GS-3/II level).

39. The increased requirements for United Nations Volunteers are due primarily to the proposed addition of 59 international United Nations Volunteer positions and to the increased entitlements of the Volunteers.

40. The additional requirements under general temporary assistance are mainly due to the application of cost parameters for salaries, staff assessment and common staff costs derived from mission-specific actual average expenditure by grade level over the 2009/10 period. Pursuant to General Assembly resolution 63/250, the cost

estimates also include additional resource requirements for salaries, including post adjustment, and common staff costs for international staff.

41. The Secretary-General indicates that, by June 2010, UNAMID will work to fill 85 per cent of civilian posts, including posts at the P-5 level and above, in addition to section chief posts. The Secretary-General also indicates that, while it is the goal of UNAMID to achieve the full deployment of civilian personnel, there are still challenges in recruiting highly qualified staff owing to the harsh conditions, the isolation and the volatile security situation (A/64/685, para. 29). The Committee was informed that, from the inception of UNAMID to January 2010, 1,652 job offers had been made; 188 offers had been declined and 241 individuals had separated from service. According to the Secretary-General, this has resulted in an average turnover of nine staff members per month, which has made the process of finding replacements for personnel departing UNAMID a constant activity. The Secretary-General indicates that outreach activities will be conducted to find and attract a wide and diverse group of candidates, including women, from various ethnic groups and communities in the Darfur region (A/64/685, para. 30). **The Advisory Committee welcomes the Secretary-General's initiative as it should contribute to national capacity-building. The Committee expects that results of the Secretary-General's initiative will be included in the next budget submission for UNAMID.**

42. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component of the results-based-budgeting framework of UNAMID is provided in the budget document (A/64/685, paras. 51-164). The proposed staffing level represents a net increase of 31 international posts and 59 United Nations Volunteer positions and a net decrease of 58 national staff posts. The Secretary-General indicates that the proposed staffing level for 2010/11 is based on the first comprehensive review of the staffing structure of UNAMID (A/64/685, para. 17).

43. The Committee was informed that the comprehensive review contained the following essential elements:

(a) Redeployment of some mission headquarters posts to sector headquarters and team sites. Such redeployment will facilitate additional delegation of authority, streamline administrative structures and improve overall operational effectiveness by moving decision-making and resources closer to the source;

(b) Reassignment of selected posts to sections with expanding requirements, in line with their mandated activities and/or the number of locations requiring coverage;

(c) Abolition of posts no longer considered essential to the current scope of activities and experience on the ground;

(d) Capacity-building of national staff resulting in the conversion of a selected number of national General Service posts to National Professional Officer posts.

Reflecting the above essential elements, the staffing review incorporates changes in the structure and reporting lines and in the number and level of posts. Accordingly, the Secretary-General proposes for the period 2010/11 the abolition of 3 international posts, 142 national General Service posts and 4 United Nations

Volunteer positions and the establishment of 34 international posts (1 D-1, 1 P-5, 5 P-4, 2 P-2 and 25 FS), 29 National Professional Officer posts, 55 national General Service posts and 63 United Nations Volunteer positions.

44. The Secretary-General proposes the establishment of the Joint Operations Centre which will comprise 12 posts, of which 1 P-5, 3 P-4 and 2 P-2 will be newly established posts; the need for 1 P-3, 1 P-2, 1 Field Service and 3 national General Service posts will be met through internal redeployment and reassignment (A/64/685, paras. 53-57). The Committee notes that the Joint Operations Centre is proposed in accordance with the policy directive that all relevant missions establish such a centre to ensure that mission headquarters has an integrated operations monitoring and reporting capacity, providing operation-wide situational awareness on a 24-hour basis. The Joint Operations Centre is co-located with the Joint Mission Analysis Centre, reporting to the Joint Special Representative through the Chief of Staff. As indicated in the budget submission, the Joint Operations Centre at UNAMID will be fully integrated with the military, police and security components of the Operation and will include military officers, police officers and a Security/Operation Officer from the Security and Safety Section. **The Advisory Committee notes that the Secretary-General proposes to regularize the existing, ad hoc capacity of the Joint Operations Centre at UNAMID, which is based on uniformed personnel. Cognizant of the functions of the Joint Operations Centre in general, the Committee has no objection to its proposed establishment and its staffing structure of 12 posts.**

45. The Secretary-General is also proposing the establishment of posts and positions for other organizational units of UNAMID, as follows:

(a) Three National Professional Officer posts in the Communications and Public Information Division (A/64/685, para. 65);

(b) Two international posts (1 D-1 and 1 P-4) and four National Officer posts in the Disarmament, Demobilization and Reintegration Section: 1 D-1 post for Chief of Section, 1 P-4 Planning Officer post and four Disarmament, Demobilization and Reintegration Officer (National Officer) posts, one to be deployed at mission headquarters (El Fasher), one in Sector North (El Fasher), one in Sector South (Nyala) and one in Sector West (El Geneina) (A/64/685, paras. 80-86);

(c) Nine National Officer posts in the Rule of Law, Judicial System and Prison Advisory Section: six National Correction Officers (1 for mission headquarters, 2 for Sector North, 1 for Sector South, 1 for Sector West and 1 for Subsector West) and three National Judicial Affairs Officers (1 each for Sector South, Sector West and Subsector West) (A/64/685, paras. 95 and 96);

(d) Twelve United Nations Volunteer positions in the Humanitarian and Recovery Assistance Liaison Unit (A/64/685, paras. 104 and 105);

(e) Three National Officer posts in the HIV/AIDS Unit (A/64/685, para. 111);

(f) One international post (1 P-4, Coordination Officer) and three national posts (1 Liaison Officer (National Officer) post and 2 Office Assistant (national General Service) posts) in the Office of the Director of Mission Support (A/64/685, paras. 114 and 115);

(g) One national General Service staff post and two United Nations Volunteer positions in the Medical Services Section (A/64/685, paras. 124-126);

(h) Three National Officer posts and four United Nations Volunteer positions in the Staff Counselling and Welfare Unit (A/64/685, paras. 128-131);

(i) One National Professional Officer and two United Nations Volunteer positions in the Aviation Section, nine national General Service posts in the Movement Control Section, five United Nations Volunteer positions and five National Officer posts in the Transport Section, eight Field Service posts, 19 national General Service posts and 35 United Nations Volunteer positions in the Engineering Section, and 24 national General Service posts and three United Nations Volunteer positions in the Water and Environment Section (A/64/685, paras. 134-156);

(j) Seventeen Field Service posts (2 Fire Safety Officer posts and 15 Security Officer posts) in the Security and Safety Section (A/64/685, paras. 157 and 158).

**The Advisory Committee has no objection to the foregoing proposals.**

46. Paragraphs 99 to 101 of the budget submission (A/64/685) contain information on the proposed reclassification of the D-1 post of Head of the Humanitarian Liaison Office to the D-2 level. The Secretary-General indicates that the incumbent will provide strategic guidance and supervision to the Humanitarian and Recovery Assistance Liaison Unit, the Gender Advisory Unit and the HIV/AIDS Unit, and provide strategic recommendations to the Joint Special Representative on issues related to UNAMID coordination with Government and international partners on humanitarian and early recovery matters. In addition to advising the senior leadership on humanitarian issues, the incumbent of the post will provide overall strategic guidance to UNAMID leadership for the protection of civilian advocacy and early recovery/reintegration, as well as sexual and gender-based violence and HIV/AIDS programmes in Darfur. **Subject to the observation made in paragraph 47 below, the Advisory Committee has no objection to the proposed reclassification.**

47. As indicated in paragraph 49 of the Secretary-General's report (A/64/685), the Deputy Resident and Humanitarian Coordinator has dual reporting lines to the UNMIS Resident and Humanitarian Coordinator and the UNAMID Joint Special Representative. In the same paragraph, the Secretary-General also indicates that the Resident and Humanitarian Coordinator and his Deputy in Darfur will continue to serve as the principal interface between UNAMID and the United Nations country team, and will lead on issues of relief, recovery and development with the wider humanitarian community and United Nations Member States supporting relief, recovery and development work in Darfur. **The Advisory Committee requests that the Secretary-General provide to the General Assembly an updated organization chart (see A/63/746/Add.4, annex IV) that would clearly illustrate the relationship between UNAMID and UNMIS with regard to humanitarian operations. The Committee stresses the importance of full coordination among UNAMID, UNMIS and the country team, since the mandate of the two peacekeeping missions encompasses the protection of humanitarian activities, while there is one country team in the Sudan. The Committee expects that the reclassification of the post of Head of the Humanitarian Liaison Office at UNAMID would enhance progress in this coordination process, and requests the Secretary-General to report thereon in the context of the proposed budget for UNAMID for the 2011/12 period.**

48. With regard to the reassignment of 305 Language Assistant posts from component 2, security, to the Mission Support Division to perform various support functions, the Committee was informed that the deployment of more Arabic-speaking military, police and civilian staff had obviated the need for so many Language Assistants. **The Advisory Committee notes the increased number of Arabic-speaking personnel at UNAMID and welcomes the initiative to use the 305 Language Assistant posts in support functions. The Advisory Committee recommends approval of the proposed internal reassignment and redeployment of posts and positions within UNAMID and of the proposed abolition of posts and positions.**

49. The Advisory Committee recalls that, in the context of its review of the budget submission for the period 2009/10, it recommended, inter alia, that the Secretary-General re-examine the role and operational requirements of the Joint Support and Coordination Mechanism in the light of the experience gained and report his findings in the context of the next budget submission. The Committee notes that the implementation of its recommendation is in progress as a comprehensive review of the functions and responsibilities of the Joint Support and Coordination Mechanism in particular and the United Nations peace and security presence in Addis Ababa in general is currently under way in an effort to integrate United Nations support for the African Union (see A/64/685, sect. V.B). **The Advisory Committee trusts that results of the comprehensive review will be reflected in the context of the next budget submission.**

### 3. Operational costs

| *Apportionment 2009/10* | *Proposed 2010/11* | *Variance* |
|---|---|---|
| $617 892 200 | $746 699 200 | $128 807 000 |

50. The estimated operational costs for the period from 1 July 2010 to 30 June 2011 amount to $746,699,200, representing an increase of $128,807,000, or 20.8 per cent, over the apportionment for the preceding period. The proposed increase is attributable mainly to higher requirements under facilities and infrastructure ($22,778,100), ground transportation ($4,324,000), air transportation ($64,932,400), medical ($6,289,600), special equipment ($4,334,200) and other supplies ($29,181,400). The increased requirements are partially offset by lower requirements primarily under consultants ($276,500) and communications ($2,639,800).

#### (a) Facilities and infrastructure

51. The estimated requirements for facilities and infrastructure for the 2010/11 period amount to $264,046,700, an increase of $22,778,100, or 9.4 per cent, over the preceding period. As indicated in paragraphs 196 and 197 of the budget submission, the increased requirements for contingent-owned equipment self-sustainment, spare parts and security services are attributable to the higher deployment of military and police personnel as compared with the previous period, and to the enhancement of the existing water storage capacity within the mission area. The increase is also attributable to the provision of security services at the UNAMID office in Addis Ababa through an outsourced contract with a local

company, sustainment support for 202 armed security personnel provided by the Government of the Sudan at $8 per person per day, and the reimbursement of residential security guard costs for 40 per cent (less delayed deployment) of military observers, staff and liaison officers, United Nations police and International United Nations Volunteers, which will be accommodated with the local economy.

52. The Secretary-General indicates in paragraph 19 of the budget submission (A/64/685) that the short- and medium-term plans for construction projects were severely hindered by the logistical challenges, which were compounded by harsh conditions, poor infrastructure in Darfur, long land transport and supply lines from Port Sudan (2,250 kilometres) as well as long custom clearance processes there, and the fact that a limited number of local contractors were available. In addition, the prevailing phase IV security conditions caused delays in the movement of materials and core equipment at construction sites, and the placing of priority on work to enhance building security and defensive infrastructure resulted in delays in construction projects. The Secretary-General reports that by the end of 2009/10, under the multi-year construction plan, UNAMID will have completed construction on 24 military camps, in accordance with the requirements of the short- and medium-term plans. He also indicates that the long-term plan, originally envisaged as being completed in 2009/10, will carry over into 2010/11 and 2011/12, as the targeted contracts could not be awarded by the end of 2008/09. The long-term plan calls for the upgrading of camps to United Nations standards, with hardened defence structures and hard-walled facilities, and the upgrading of the remaining four military camps will commence in 2010/11. At the four super-camp locations, 11 camps will be built for five military enabling units and six formed police units. According to the Secretary-General, the number of planned community policing centres has been reduced from 83 to 70 as a result of a reassessment carried out by the police component; of the 70 centres, only 33 will have been constructed by the end of the 2009/10 period, 24 are to be completed by June 2011 through the use of in-house resources and local contractors and the remaining 13 will be completed during the 2011/12 period.

53. According to the Secretary-General (A/64/685, para. 20), the construction of office accommodations in all sectors has commenced, finishing and furnishing are expected to be completed in 2010/11, and work on asphalt roads in the four supercamps and gravel roads linking 15 team sites to major roads will commence in 2009/10 and will continue in 2010/11. This will ensure that a majority of the camps are connected to major cities or townships, which will result in better road facilities and reduced maintenance on UNAMID vehicles. The construction of airport terminals, aprons and taxiways at Nyala and El Geneina airports is under way, with asphalt work being carried out at El Geneina airport and gravel works at Nyala. The asphalt pavement works for the airport at Nyala are expected to continue in 2010/11, while gravel works at El Fasher are planned for 2009/10. The Zalingei airport is scheduled for construction in 2011/12, as the acquisition of land for the construction of the new airport is under negotiation with relevant authorities. These multi-year airfield construction projects were delayed owing to difficulties encountered in identifying lands, obtaining governmental permits and preparing proper documents for tender processes. The construction of helipads for the safe landing of UNAMID aircraft in remote camps is currently under way and will continue in 2010/11 and 2011/12.

54. As indicated in paragraph 21 of the budget submission (A/64/685), some of the projects, such as the construction of community policing centres, asphalt access roads to supercamps and helipads, have slipped beyond their expected completion dates and will continue into 2011/12, owing to a lack of necessary technical information as a result of capacity constraints in terms of engineering; land issues, which in some cases have remained unresolved after the awarding of contracts; and security constraints that have delayed the mobilization of contractors to the sites. UNAMID will continue to rely on deployed enabling units for certain projects, and it is assumed that local contractors will be capable of completing construction work as planned. **In view of the magnitude of resources budgeted for construction activities at UNAMID, and given the history of delays in the implementation of construction projects at UNAMID due to security concerns, the Advisory Committee points out that proper oversight measures should be put in place to ensure that the construction projects are implemented efficiently and on a timely basis.**

**(b) Ground transportation**

55. The estimated requirements for ground transportation for the period 2010/11 amount to $35,749,700, representing an increase of $4,324,000, or 13.8 per cent, over the apportionment for 2009/10. According to the Secretary-General (A/64/685, para. 198), UNAMID intends to procure CarLog kits and related software for the effective monitoring and maintenance of the UNAMID fleet, as well as workshop equipment required to enable mobile workshop units to provide servicing to deep field locations. The Committee notes that, in response to the recommendation of the Board of Auditors, the administration indicates that CarLog units were received at UNAMID on 21 October 2009, and UNAMID is making efforts to ensure that a fully functional CarLog system is in place (see A/64/685, sect. V.C). **The Advisory Committee points out that improved efficiencies should be realized as a result of the installation of CarLog kits and related software for the effective monitoring and maintenance of the UNAMID fleet and should be reflected in the next budget document for UNAMID.**

**(c) Air transportation**

56. The estimated requirements for air transportation for the period 2010/11 amount to $272,347,600, representing an increase of $64,932,400, or 31.3 per cent, over the apportionment for 2009/10. According to the Secretary-General (A/64/685, para. 199), the increase is primarily attributable to increased demand for air support for passenger and cargo transport as a result of poor road infrastructure and the extremely volatile security situation in Darfur. The Secretary-General also indicates that the increased requirements for fixed-wing aircraft are due mainly to the higher guaranteed costs involved in the renegotiation for assets deployed in the mission area, the reconfiguration of the air fleet to match the available aviation infrastructure in Darfur and a 3.6 per cent increase in overall flight hours. In addition, increased requirements related to rotary-wing aircraft are associated also with higher guaranteed costs involved in the renegotiation for assets deployed in the mission area, as well as a 12 per cent increase in overall flying hours (a 31 per cent increase for passenger transport and a 1 per cent increase for cargo transport, with reconnaissance remaining the same and casualty/medical evacuation search and rescue declining by 33 per cent).

57. The Advisory Committee recalls that the Board of Auditors, in its findings, pointed to non-deployment and delayed deployment of aircraft at UNAMID (see A/64/685, sect. V.C). The Committee also notes that underexpenditure of $42.5 million under air transportation was reported for the period 2008/09 mainly as a result of delayed and non-deployment of aircraft at UNAMID. The Committee was informed, upon enquiry, that eight existing aircraft contracts will require either extension or replacement during the 2010/11 period. The Committee, however, was also informed that all efforts are usually invested to ensure a minimum gap as well as overlap between the repatriation and deployment of aircraft in the mission area; UNAMID anticipates that all contracts will be in place in Darfur during the 2010/11 period.

58. The Advisory Committee sought clarification on the relationship between the operational costs for helicopters and the extreme environmental conditions factor. The Committee was informed that the operational cost for flying helicopters varies significantly according to the model, the environmental conditions and the logistical costs for maintaining serviceability. The logistical costs are influenced by the national capacity to provide spare parts and services and to deliver them to Darfur. The harsh environmental conditions, such as sand and heat, and the problems with accessibility tend to place the operational costs for UNAMID far above the average. As an example, the Committee was informed that most metal blades have a fixed life or time before overhaul, which is typically in the range of 3,000 to 6,000 hours but at UNAMID can be as low as 1,800 hours. The average time between repairs varies greatly, depending on the type of operation. According to the Secretary-General, it is not possible to provide a standard cost for such repair as it will vary significantly according to each troop-contributing country. The extreme environmental conditions factor is a specific factor for taking account of such elements as extreme climatic and terrain conditions. The factor used is specific to UNAMID and is applied universally throughout the Operation; currently, UNAMID applies the factor of 2.6 per cent (of a maximum of 5 per cent). Upon enquiry, the Committee was informed that the rate of reimbursement does not fully take into account damage caused by extreme climate conditions. **The Advisory Committee is of the view that the General Assembly may wish to address this issue in the context of the triennial review to be carried out by the Working Group on Contingent-Owned Equipment in January 2011.**

**(d) Medical**

59. The estimated medical requirements for the period 2010/11 amount to $27,697,200, representing an increase of $6,289,600, or 29.4 per cent, over the apportionment for 2009/10. The increase is attributable to a higher provision for contingent-owned equipment self-sustainment as a result of the higher projected deployment of military contingents and formed police personnel compared with the 2009/10 period, as well as the replacement of 58 units of medical equipment owing to normal wear and tear and damage beyond economical repair.

**(e) Special equipment**

60. The additional requirements for special equipment in the amount of $4,323,900, or 114.5 per cent, over the apportionment for 2009/10, are due to the higher deployment of military contingents and formed police personnel projected for the period 2010/11 compared with the 2009/10 period.

**(f) Other supplies, services and equipment**

61. The estimated requirements for other supplies, services and equipment for the period 2010/11 amount to $48,933,000, representing an increase of $29,181,400, or 147.7 per cent, over the apportionment for 2009/10. The Committee was informed that the bulk of the total increase ($23,640,000) is attributable to the provision of the inland transportation of United Nations-owned equipment through a third-party logistics contract which will provide for customs clearance, freight forwarding, inland transportation and other related services between Port Sudan, El Obeid, Khartoum and Darfur using road, rail or aviation links. In addition, higher resources are due to increased requirements for the disarmament, demobilization and reintegration of 5,000 members of armed groups in 2010/11 compared with the 4,700 estimated during the 2009/10 period. The Committee expects that information on efficiency gains resulting from the provision of the inland transportation of United Nations-owned equipment through a third-party logistics contract will be included in the next budget submission for UNAMID.

62. The Committee notes that the performance report of UNAMID for the period 2008/09 reflects overexpenditure of $21.2 million (55.3 per cent) for other supplies, services and equipment, compared with the apportionment of $38.4 million. Under the same budget line, UNAMID estimates overexpenditure of $32.2 million for the financial period 2009/10. **The Advisory Committee expresses its concern about such a sharp increase in the proposed requirements for other supplies, services and equipment for the period 2010/11.**

63. **The Advisory Committee notes a pattern of underexpenditure in a number of categories of operational costs, while factors contributing to overexpenditures in other categories, such as requirements for an air bridge for the movement of contingent-owned equipment, are no longer applicable. With this in mind, and in the light of its recommendation to increase the delayed deployment/recruitment factors for military personnel, United Nations police and formed police units (see para. 35 above), which will have a bearing on operational costs, the Committee recommends a reduction of 6 per cent in the proposed requirements for operational costs for the period 2010/11.**

**(g) Other issues**

*Collaboration and coordination with other entities*

64. The Secretary-General has indicated that a Joint Support and Coordination Mechanism, with a dedicated staff capacity, has been established in Addis Ababa for liaison between the Department of Peacekeeping Operations and the African Union Peace and Security Department on matters related to the deployment of UNAMID. All command and control structures and the main offices of UNAMID are located in Darfur (see also S/2007/307/Rev.1, A/62/380 and A/62/791 and Corr.1-2). Upon enquiry, the Advisory Committee was informed that the primary functions of the Joint Support and Coordination Mechanism are to facilitate information-sharing and communication between the two headquarters related to the operations of UNAMID. In its report on the 2009/10 budget proposal (A/63/746/Add.4), the Committee recommended that the Secretary-General re-examine the role and operational requirements of the Joint Support and Coordination Mechanism in the light of the experience gained and report his findings in the context of the 2010/11 budget submission. The Secretary-General has indicated in the current budget submission

that a comprehensive review of the functions and responsibilities of the Joint Support and Coordination Mechanism in particular, and the United Nations peace and security presence in Addis Ababa in general, is currently under way in an effort to integrate United Nations support for the African Union. **The Advisory Committee, noting that 17 of the 48 posts in the Joint Support and Coordination Mechanism are vacant, expects that the review will be concluded and presented to the General Assembly during the second part of its resumed sixty-fourth session.**

65. In its report on the 2009/10 budget proposal (A/63/746/Add.4), the Advisory Committee recommended that UNAMID performance report for the 2008/09 period should contain an analysis of the effectiveness of existing cooperation mechanisms, focusing on the added value they bring to the activities of UNAMID. In the performance report on the UNAMID budget for the period from 1 July 2008 to 30 June 2009 (A/64/579 and Corr.1), the Secretary-General reported that the Operation's regional mission coordination activities were characterized by inter-mission coordination undertaken with UNMIS, MINURCAT and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). The coordination activities included maintenance of a security liaison office. The Khartoum Liaison Office and the Joint Mediation Support Team also worked in the UNMIS compound.

66. In July and August 2008, UNAMID temporarily relocated non-critical staff to Entebbe, Uganda and El Obeid when the security level at UNAMID was raised to phase IV. MONUC managed the logistical aspect of the relocation in Entebbe and UNMIS assisted in El Obeid. MONUC also assisted UNAMID with the storage and movement of cargo transiting through Entebbe, destined for Darfur, and provided staff and technical support as well as materials and equipment for the development and maintenance of the UNAMID disaster recovery and business continuity centre in Entebbe. UNAMID also temporarily loaned such equipment as computers and hand-held radios to MONUC to cover operational shortfalls. UNAMID deployed movement control detachments to Port Sudan, Khartoum and El Obeid in order to facilitate and ensure the smooth transit of passengers and cargo to Darfur. UNAMID staff travelled on UNMIS flights mainly between Khartoum, Port Sudan and El Obeid, which reduced requirements for special flights. UNAMID and UNMIS shared three fixed-wing aircraft in terms of utilization of flight hours. The Committee notes the information on coordinated regional support, as contained in paragraphs 18 to 23 of the performance report of UNAMID for the 2008/09 period (A/64/579 and Corr.1). There is no indication, however, that the requested analysis has been carried out given the absence of details on the outcome of such an analysis. **The Advisory Committee therefore reiterates its recommendation that UNAMID conduct an analysis of the effectiveness of existing cooperation mechanisms. The results of the analysis should be provided in the context of the performance report of UNAMID for the 2009/10 period.**

67. In paragraphs 40 to 42 of the proposed budget (A/64/685), the Secretary-General points out that a number of UNAMID activities are closely coordinated with UNMIS, in accordance with Security Council resolutions 1769 (2007) and 1590 (2005). These activities include the assessment of the national political situation in relation to its impact on Darfur, United Nations security management, public information activities regarding subjects of mutual interest or endeavour, boundary demarcation in parts of Southern Darfur in accordance with the

Comprehensive Peace Agreement, the conduct of the national referendum in 2011, support for the national disarmament, demobilization and reintegration programme, capacity-building and other activities involving police, the judiciary and corrections institutions, as well as human rights, child protection and gender activities.

68. The Secretary-General also indicates that UNAMID and UNMIS will continue to work jointly on common support issues in accordance with the memorandum of understanding signed by the two missions on 31 July 2008. Common services between the missions include space allocation and shared facilities, security, air fleet management and aircraft utilization, joint movement control operations, property management, transport services, medical services and communications and information technology services. According to the Secretary-General, UNAMID and UNMIS are implementing a joint recruitment strategy. In addition, regional support cooperation initiatives include the establishment of a tier 2 disaster recovery and business continuity capability in Entebbe for the United Nations Integrated Office in Burundi (BINUB), MONUC, UNMIS, UNAMID and MINURCAT. The Secretary-General points out that UNAMID and UNMIS are sharing air assets wherever operationally possible. The Secretary-General indicates, however, that joint air operations may not be feasible as the two missions have different areas of operation. He also indicates that the two missions are jointly undertaking rehabilitation projects on the airfields being used by both missions.

69. Upon enquiry, the Advisory Committee was informed that, as of 6 April 2010, 16 posts had been temporarily reassigned to the Entebbe Support Base to support the operations of UNAMID. Of the 16 posts, 12 were on temporary assignment and 4 were in the process of being loaned to the Entebbe Support Base on a long-term basis. The Committee was also informed that the personnel on temporary assignment were paid a daily subsistence allowance, while the four staff on loan were paid based on common staff costs, resulting in lower costs due to a lower post adjustment in Entebbe and non-payment of a hardship and mobility allowance.

70. **The Advisory Committee notes the extent of cooperation and collaboration among United Nations entities in the region and trusts that UNAMID will continue to explore opportunities for further progress in this area and to document best practices for future utilization and sharing.**

*Disarmament, demobilization and reintegration*

71. One of the outputs in the 2010/11 budget document, under expected accomplishment 2.2 of component 2, security, is supporting the disarmament, demobilization and reintegration of 5,000 armed movement combatants, including through the provision of related services, such as medical screening, profiling and counselling, training and transitional safety allowance. The Secretary-General indicates that the Disarmament, Demobilization and Reintegration Section at UNAMID will continue actively to participate, in collaboration with the Disarmament, Demobilization and Reintegration Section of the Department of Peacekeeping Operations, the United Nations Development Programme, the United Nations Children's Fund, the relevant UNAMID components and other partners in the process, in preparations aimed at accelerating efforts to arrive at a standard response to the cases of spontaneous disarmament that have occasionally presented themselves to UNAMID. In addition, efforts will be intensified with a view to collecting information and acquiring knowledge about the various armed

movements in Darfur in order to be better prepared to assist the parties in the implementation of a future disarmament, demobilization and reintegration programme.

72. Upon enquiry, the Advisory Committee was informed that the Disarmament, Demobilization and Reintegration Section offers technical support to assist the Sudanese Government in the design, implementation and monitoring of a disarmament, demobilization and reintegration programme for Darfur, working closely with United Nations agencies, funds and programmes. The timeliness of addressing disarmament, demobilization and reintegration will be of key importance given its interrelationship with the political, humanitarian, security, justice and reconciliation and socio-economic dimensions in a country-specific context, and relates to other parts of the security sector, such as military restructuring or police reform, and how reintegration is linked to a broader recovery strategy. The Committee was also informed that the current agreements between the Government of the Sudan and the Justice and Equality Movement and the Justice and Liberation Movement contain no provisions on disarmament, demobilization and reintegration. The Committee notes the absence of a comprehensive peace agreement. **The Advisory Committee therefore reiterates once again that the deployment of staff required for disarmament, demobilization and reintegration activities should be done in a phased manner, taking into account actual developments and needs on the ground (see A/63/746/Add.4, para. 49).**

*Rations*

73. In paragraph 22 of the budget document (A/64/685), the Secretary-General indicates that UNAMID will continue with a long-term rations contract until 27 April 2011. He points out that the new contract focuses on carrying out deliveries primarily through the use of ground rather than air transportation based on a new procedure for reviewing and authorizing vendor requests for air delivery which was necessitated by changes in accessibility as a result of weather or security conditions. This active review process is expected to result in a further reduction in rations delivery costs as fewer deliveries are made by air transport. Upon enquiry, the Advisory Committee was informed that the new rations contract which had replaced the previous contract that had expired on 27 April 2009 had resulted in a 46 per cent reduction for the budgeted costs of rations per person ($17.8 compared to $32.8 in the prior contract) and a 16 per cent reduction in warehousing fees. However, the Committee notes that the rations cost per person is far in excess of the corresponding rate for UNMIS. **The Advisory Committee urges the Secretary-General to analyse further the factors contributing to the persistently high ceiling rate for rations at UNAMID and also urges UNAMID to collaborate with UNMIS and other United Nations missions in the region in the development of rations contracts based on best practices and lessons learned. The Committee trusts that any new contractual arrangements will ensure the timely delivery of quality rations to the troops on the ground.**

*Water*

74. In paragraph 23 of the budget document (A/64/685), the Secretary-General describes how water scarcity will continue to be a major challenge for UNAMID as supplying water to the military, police and civilian personnel poses both resource and logistical challenges. Major efforts have been focused on maintaining existing

water resources and constructing new ones to meet the increased demand, and the Secretary-General indicates that those efforts will continue. UNAMID will focus on the identification, development and monitoring of underground water sources; the proper utilization of existing water sources through the introduction of water conservation measures; and the enhancement and sustainment of existing and new water sources. The proper execution of this plan will depend on the acquisition of land required for the development of water resources, favourable weather and security conditions, and the full provision of the Operation's drilling capabilities. This will be supplemented by the temporary use of the well-drilling capabilities of troop-contributing countries in order to overcome current and short-term shortfalls. Through the combined use of troop-contributing country and in-house resources and the procurement of three drilling rigs, UNAMID expects to drill 59 boreholes. In addition, at strategic locations, UNAMID will construct earth dams and *hafirs* (underground reservoirs designed for storing rainwater) and implement rainwater harvesting programmes, which will provide additional water. UNAMID also intends to procure 84 sewage treatment plants. **The Advisory Committee notes the difficulties in securing an adequate water supply in Darfur and commends the efforts made by UNAMID in this regard.**

**(h) Board of Auditors**

75. The Advisory Committee recalls that the Board of Auditors made a number of recommendations concerning UNAMID, in particular concerning the level of unliquidated obligations, the procedure for review of contract amendments by the local committee on contracts, the delegation of procurement authority, compliance with the requirements of the Procurement Manual, the management of contracts and maintenance of contract documentation, installation of fire pre-warning systems in warehouses, delays in the establishment of the strategic fuel reserve at UNAMID, use of air assets, handling of air cargo manifests, as well as the implementation of quick-impact projects within specified time frame (see A/64/5 (Vol. II), chap. II). **The Advisory Committee emphasizes that UNAMID should take appropriate measures to implement the recommendations of the Board of Auditors and report on the progress made in the context of the next budget submission.**

## V. Conclusion

76. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 88 of the performance report (A/64/579 and Corr.1). **The Advisory Committee recommends that the General Assembly:**

(a) **Take note of the shortfall in the assessment of $191,569,200 for the maintenance of UNAMID with respect to the period from 1 July 2008 to 30 June 2009, representing the difference between expenditure ($1,491,279,200) and assessment ($1,299,710,000) for that period;**

(b) **Decide to apply the other income/adjustments for the period ended 30 June 2009, amounting to $130,922,300 against the shortfall in assessment for that period;**

(c) **Decide on the additional assessment of $60,646,900, representing the difference between the shortfall in assessment ($191,569,200) and the other**

**income/adjustments ($130,922,300) with respect to the period from 1 July 2008 to 30 June 2009.**

77. The action to be taken by the General Assembly in connection with the financing of UNAMID for the period from 1 July 2010 to 30 June 2011 is indicated in paragraph 209 of the proposed budget (A/64/685). **Taking into account its observations and recommendations contained in paragraphs 35 and 63 above, the Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNAMID beyond 31 July 2010, the General Assembly appropriate an amount of $1,839,146,300 for the maintenance of UNAMID for the 12-month period from 1 July 2010 to 30 June 2011.**

*Documentation*

- Performance report on the budget of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2008 to 30 June 2009 (A/64/579 and Corr.1)
- Proposed budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2010 to 30 June 2011 (A/64/685)
- Report of the Board of Auditors on the United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Report of the Secretary-General on the African Union-United Nations Hybrid Operation in Darfur (S/2010/50)
- Observations and recommendations on cross-cutting issues related to peacekeeping operations: report of the Advisory Committee on Administrative and Budgetary Questions (A/64/660)
- General Assembly resolution 62/232 B on the financing of the African Union-United Nations Hybrid Operation in Darfur
- Security Council resolutions 1769 (2007) and 1881 (2009)

# Annex I

## Current and projected expenditures of the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

| | 1 July 2009 to 31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reason for variance* |
| **Military and police personnel** | | | | | | | | |
| Military observers | 11 731.7 | 8 891.4 | 2 840.3 | 2 813.5 | 11 704.9 | 26.8 | 0.2 | |
| Military contingents | 511 188.1 | 414 994.7 | 96 193.4 | 36 708.1 | 451 702.8 | 59 485.3 | 11.6 | Variance attributed to the non-deployment of 12 military units and their related equipment |
| United Nations police | 146 178.1 | 109 902.3 | 36 275.8 | 36 041.4 | 145 943.7 | 234.4 | 0.2 | Reduced requirements attributed to the higher (28 per cent) than planned delayed deployment factor (20 per cent) observed for United Nations police officers |
| Formed police units | 70 336.6 | 51 668.0 | 18 668.6 | 5 769.6 | 57 437.6 | 12 899.0 | 18.3 | Variance attributed to non-deployment of five formed police units as per the approved budget. Approved budget was mostly based on draft memorandums of understanding related to previous force requirement. New force requirement requires less contingent-owned equipment to be deployed |
| **Subtotal** | **793 434.5** | **585 456.5** | **153 978.0** | **81 332.6** | **666 789.1** | **72 645.4** | **9.8** | |

| | *1 July 2009 to 31 March 2010* | | | *Projected 1 April to 30 June 2010* | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reason for variance* |
| **Civilian personnel** | | | | | | | | |
| International staff | 161 616.1 | 133 597.2 | 28 018.9 | 48 125.7 | 181 722.9 | (20 106.8) | (12.4) | Overrun attributes to the lower (27 per cent) than planned delayed deployment factor (35 per cent) observed for international staff |
| National staff | 56 131.7 | 35 454.4 | 20 677.3 | 11 857.8 | 47 312.2 | 8 819.5 | 15.7 | Variance attributed to higher (national General Service 26 per cent, National Professional Officer 41 per cent) than planned vacancy rate (national General Service 20 per cent, National Professional Officer 30 per cent) observed for national staff |
| United Nations Volunteers | 19 568.4 | 14 777.3 | 4 791.1 | 4 278.5 | 19 055.8 | 512.6 | 2.6 | Variance attributed to higher (27 per cent) than planned vacancy rate (25 per cent) observed for United Nations Volunteers |
| General temporary assistance | 4 299.3 | 3 215.5 | 1 083.8 | 354.8 | 3 570.3 | 729.0 | 17.0 | Reduced requirement attributed to higher (26 per cent) than planned vacancy rate (20 per cent) observed for general temporary assistance positions |
| **Subtotal** | **241 615.5** | **187 044.5** | **54 571.0** | **64 616.6** | **251 661.1** | **(10 045.6)** | **(4.2)** | |
| **Operational costs** | | | | | | | | |
| Government-provided personnel | 243.8 | 185.7 | 58.1 | 46.2 | 231.9 | 11.9 | 4.9 | Variance attributed to lower than planned deployment |
| Civilian electoral observers | — | — | — | — | — | — | — | |
| Consultants | 480.2 | 518.4 | (38.2) | — | 518.4 | (38.2) | (7.9) | Variance due to higher than anticipated requirements for consultants |

| | 1 July 2009 to 31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reason for variance* |
| Official travel | 4 563.2 | 5 645.8 | (1 082.6) | 1 049.8 | 6 695.6 | (2 132.4) | (46.7) | Increased requirement attributed to mission support provided to the ongoing peace process and increased support required by the Joint Mediation Support Team |
| Facilities and infrastructure | 241 268.6 | 98 336.4 | 142 932.2 | 136 033.4 | 234 369.8 | 6 898.8 | 2.9 | Variance realized due to non-deployment of troop-contributing country/police-contributing country in the Operation, offset by the higher construction costs |
| Ground transportation | 31 425.7 | 23 776.5 | 7 649.2 | 9 348.9 | 33 125.4 | (1 699.7) | (5.4) | Overrun attributed to the (a) purchase of three compound drilling rigs (2,000 ft drilling capacity), (b) additional requirements for workshop equipment and (c) spare parts and CarLog systems for vehicle fleet inherited from the African Union Mission in the Sudan |
| Air transportation | 207 415.2 | 148 923.6 | 58 491.6 | 94 109.0 | 243 032.6 | (35 617.4) | (17.2) | Increased requirements mainly attributed to requirements higher than those provided under General Assembly resolution 63/258 B on the financing of UNAMID, as well as 11 contracts (6 fixed-wing aircraft, 5 rotary-wing aircraft) renewed within the budget year, with higher rental costs |
| Naval transportation | — | — | — | — | — | — | — | |
| Communications | 58 473.2 | 34 338.7 | 24 134.5 | 14 290.1 | 48 628.8 | 9 844.4 | 16.8 | Variance attributed to delayed troop deployment and non-deployment of 12 military units and 5 formed police units |

| | 1 July 2009 to 31 March 2010 | | | Projected 1 April to 30 June 2010 | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Apportionment* | *Total expenditure* | *Unencumbered balance* | *Expenditure* | *Total expenditure including projected* | *Estimated unencumbered balance as at 30 June 2010* | *Variance (percentage)* | |
| | *(1)* | *(2)* | *(3)=(1)-(2)* | *(4)* | *(5)=(2)+(4)* | *(6)=(1)-(5)* | *(7)=(6)÷(1)* | *Reason for variance* |
| Information technology | 25 077.1 | 15 569.0 | 9 508.1 | 10 915.8 | 26 484.8 | (1 407.7) | (5.6) | Overrun attributed to (a) increased requirement for Trigyn personnel and (b) upgrade of the existing software and its related licences |
| Medical | 21 407.6 | 9 999.1 | 11 408.5 | 8 003.1 | 18 002.2 | 3 405.4 | 15.9 | Variance attributed to delayed troop deployment and non-deployment of 12 military units and 5 formed police units |
| Special equipment | 3 786.0 | 1 893.0 | 1 893.0 | 1 430.2 | 3 323.2 | 462.8 | 12.2 | Variance attributed to the lack of adherence to self-sustainment standards by some troop-contributing countries |
| Other supplies, services and equipment | 19 751.6 | 32 070.8 | (12 319.2) | 19 849.6 | 51 920.4 | (32 168.8) | (162.9) | Overrun attributed to the increased requirements for movement of United Nations-owned equipment from Port Sudan to Darfur |
| Quick-impact projects | 4 000.0 | 1 804.3 | 2 195.7 | 2 193.2 | 3 997.5 | 2.5 | 0.1 | |
| **Subtotal** | **617 892.2** | **373 061.4** | **244 830.8** | **297 269.2** | **670 330.6** | **(52 438.4)** | **(8.5)** | |
| **Gross requirements** | **1 598 942.2** | **1 145 562.3** | **453 379.9** | **443 218.5** | **1 588 780.8** | **10 161.4** | **0.6** | |
| Staff assessment income | — | — | — | — | — | — | — | |
| **Net requirements** | **1 598 942.2** | **1 145 562.3** | **453 379.9** | **443 218.5** | **1 588 780.8** | **10 161.4** | **0.6** | |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — | — | — | |
| **Total requirements** | **1 598 942.2** | **1 145 562.3** | **453 379.9** | **443 218.5** | **1 588 780.8** | **10 161.4** | **0.6** | |

# Annex II

## Summary of proposed staffing changes for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2010 to 30 June 2011

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| **Executive direction and management** | | | |
| **Joint Operations Centre** | + 1 | P-5 | Establishment of 1 post Chief, Joint Operations Centre |
| | + 3 | P-4 | Establishment of 3 Regional Operations Officer posts |
| | + 1 | P-3 | Reassignment of 1 Reporting Officer post from Engineering Section |
| | + 1 | P-2 | Reassignment of 1 Regional Associate Reporting Officer post from Engineering Section |
| | + 2 | P-2 | Establishment of 2 Regional Associate Reporting Officer posts |
| | + 1 | FS | Redeployment of 1 Administrative Assistant post (FS) from Rule of Law Section |
| | + 3 | NGS | Redeployment of 3 Language Assistant posts from Police Division |
| **Subtotal** | **+ 12** | | |
| **Office of the Deputy Joint Special Representative** | - 1 | FS | Redeployment of 1 Administrative Assistant post to Regional Coordination Unit |
| **Subtotal** | **- 1** | | |
| **Component 1** | | | |
| **Communications and Public Information Section** | - 1 | P-4 | Redeployment of 1 Public Information Officer post |
| | + 1 | P-4 | Redeployment of 1 Public Information Officer post |
| | + 3 | NPO | Establishment of post of 3 Public Information Officer posts |
| | - 6 | NGS | Abolition of 6 Driver posts |
| **Subtotal** | **- 3** | | |
| **Joint Support and Coordination Mechanism** | - 1 | P-4 | Redeployment of Police Liaison post to Khartoum Liaison Office |
| **Subtotal** | **- 1** | | |
| **Khartoum Liaison Office** | - 1 | P-5 | Reassignment of post of Chief Military Liaison Officer to Sector South (Nyala) as Sector Administrative Officer (P-5) |
| | - 1 | P-5 | Reassignment of post of Chief Police Liaison Officer (P-5) as Police Chief of Staff (P-5) at mission headquarters (El Fasher) |
| | + 1 | P-4 | Redeployment of Police Liaison post from Joint Support and Coordination Mechanism |
| **Subtotal** | **- 1** | | |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| **Component 2** | | | |
| **Police Division** | | | |
| | + 1 | P-5 | Reassignment of post of Police Chief of Staff |
| | - 45 | NGS | Abolition of Administrative Assistant posts |
| | - 43 | NGS | Abolition of Language Assistant posts |
| | - 3 | NGS | Redeployment of posts to Joint Operations Centre |
| | - 305 | NGS | Reassignment of Language Assistant posts |
| **Subtotal** | **- 395** | | |
| **Disarmament, Demobilization and Reintegration Section** | | | |
| | + 1 | D-1 | Establishment of 1 post of Chief, Disarmament, Demobilization and Reintegration Section |
| | + 1 | P-4 | Establishment of 1 Disarmament, Demobilization and Reintegration Officer post |
| | + 4 | NPO | Establishment of 4 National Disarmament, Demobilization and Reintegration Officer posts |
| | - 2 | NGS | Abolition of 2 Office Assistant posts |
| | - 6 | NGS | Abolition of 6 Language Assistant posts |
| | - 4 | IUNV | Abolition of 4 Disarmament, Demobilization and Reintegration Officer posts |
| **Subtotal** | **- 6** | | |
| **Component 3** | | | |
| **Human rights** | | | |
| | - 11 | NGS | Abolition of 11 Driver posts at military outposts |
| | - 11 | NGS | Abolition of 11 Language Assistant posts at military outposts |
| **Subtotal** | **- 22** | | |
| **Rule of Law** | | | |
| | - 1 | FS | Redeployment of 1 Administrative Assistant post to Joint Operations Centre |
| | - 1 | FS | Redeployment of 1 Administrative Assistant post to Board of Inquiry Unit in Office of the Director of Mission Support |
| | - 1 | FS | Redeployment of 1 Administrative Assistant post from Sector North to Humanitarian Liaison Unit |
| | + 6 | NPO | Establishment of 6 Correction Officer posts (1 mission headquarters, 2 El Fasher, 1 El Geneina, 1 Nyala, 1 Zalingei) |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | + 3 | NPO | Establishment of 3 Judicial Officer posts (1 Nyala, 1 El Geneina, 1 Zalingei) |
| | - 10 | NGS | Abolition of 10 Language Assistant posts (3 mission headquarters, 2 El Fasher, 3 Nyala, 2 El Geneina) |
| **Subtotal** | **- 4** | | |
| **Component 4** | | | |
| **Humanitarian Liaison Office** | + 1 | D-2 | Reclassification of post of Head of Humanitarian Liaison Office |
| | - 1 | D-1 | Reclassification of post of Head of Humanitarian Liaison Office |
| | + 1 | FS | Redeployment of Administrative Assistant post |
| **Subtotal** | **+ 1** | | |
| **Humanitarian and Recovery Assistance Liaison Unit** | - 3 | NGS | Abolition of 3 Driver posts |
| | + 12 | IUNV | Establishment of Humanitarian Affairs Officer posts |
| **Subtotal** | **+ 9** | | |
| **Component 5** | | | |
| **HIV/AIDS Unit** | - 1 | FS | Abolition of 1 HIV/AIDS Officer post |
| | + 3 | NPO | Establishment of 3 HIV/AIDS Officer posts (2 headquarters and 1 Sector South) |
| | - 2 | NGS | Abolition of 2 Driver posts |
| | - 4 | NGS | Reclassification of 4 Office Assistant posts (1 mission headquarters, 1 Nyala, 1 El Geneina, 1 Zalingei) |
| | + 4 | NGS | Reclassification of 4 HIV/AIDS Assistant posts (1 mission headquarters, 1 Nyala, 1 El Geneina, 1 Zalingei) |
| **Subtotal** | — | | |
| **Conduct and Discipline Unit** | - 1 | P-4 | Redeployment to Sector South, Nyala |
| | - 1 | P-3 | Redeployment to Sector South, Nyala |
| | - 1 | NPO | Redeployment to Sector South, Nyala |
| | - 2 | NGS | Redeployment to Sector South, Nyala |
| | + 1 | P-4 | Redeployment from El Obeid |
| | + 1 | P-3 | Redeployment from El Obeid |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | + 1 | NPO | Redeployment from El Obeid |
| | + 2 | NGS | Redeployment from El Obeid |
| **Subtotal** | — | | |
| **Office of Director of Mission Support** | + 1 | P-5 | Reassignment of 1 Senior Administrative Officer post from Khartoum Liaison Office |
| | + 1 | P-4 | Establishment of Regional Coordination Officer post |
| | + 1 | FS | Redeployment of 1 Administrative Assistant post from Nyala Logistics Base |
| | + 1 | FS | Redeployment of 1 Administrative Assistant post from Office of the Deputy Joint Special Representative |
| | - 1 | FS | Redeployment of 1 Administrative Assistant post to Sector South, Nyala |
| | + 1 | NPO | Establishment of 1 Liaison Officer post |
| | + 1 | NGS | Establishment of 1 Office Assistant post |
| | + 1 | NGS | Establishment of 1 Office Assistant post |
| | + 1 | NGS | Redeployment of 1 Driver post from Nyala Logistics Base |
| | - 1 | NGS | Redeployment of 1 Driver post to Sector South, Nyala |
| | - 3 | NGS | Abolition of 3 Driver posts |
| **Subtotal** | **+ 3** | | |
| **Board of Inquiry** | + 1 | FS | Redeployment of 1 Administrative Assistant post from Rule of Law Section |
| **Subtotal** | **+ 1** | | |
| **Contingent-Owned Equipment and Property Management Section** | | | |
| Office of the Chief | + 1 | P-5 | Redeployment of 1 post of Chief of Section (P-5), mission headquarters (El Fasher) |
| | + 1 | P-2 | Redeployment of 1 Operations Officer post (P-2), mission headquarters (El Fasher) |
| | + 1 | FS | Redeployment of 1 Administrative Assistant post (FS), mission headquarters (El Fasher) |
| | + 1 | NGS | Redeployment of 1 Office Assistant post (NGS), mission headquarters (El Fasher) |
| Contingent-Owned Equipment Unit | + 1 | P-4 | Redeployment of 1 post of Chief of Unit |
| | + 4 | P-3 | Redeployment of 4 Contingent-Owned Equipment Officer posts |
| | + 1 | P-3 | Redeployment of 1 Database Administrator post |
| | + 14 | FS | Redeployment of 14 Contingent-Owned Equipment Assistant posts (FS) |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | + 2 | FS | Redeployment of 2 Database Administrator posts |
| | + 1 | FS | Redeployment of 1 Contingent-Owned Equipment Officer post |
| | + 3 | NGS | Redeployment of 3 Contingent-Owned Equipment Assistant posts |
| | + 1 | NGS | Redeployment of 1 Office Assistant post |
| | + 6 | IUNV | Redeployment of 6 Contingent-Owned Equipment Assistant posts |
| Property Control and Inventory Unit | + 1 | P-4 | Redeployment of 1 Chief of Unit (P-4) |
| | + 1 | P-3 | Redeployment of 1 Property Control and Inventory Officer — Database Administrator post |
| | + 2 | FS | Redeployment of 2 Database Administrator posts |
| | + 9 | FS | Redeployment of 9 Property Control and Inventory Assistant posts |
| | + 14 | NGS | Redeployment of 14 Property Control and Inventory Assistant posts |
| | + 6 | IUNV | Redeployment of 6 Property Control and Inventory Assistant posts |
| **Subtotal** | **+ 70** | | |
| **General Services Section** | + 1 | P-4 | Reassignment of 1 Property Management Officer post as Chief, Receiving and Inspection Unit, General Services Section |
| | + 1 | P-4 | Redeployment of 1 Claims and Property and Survey Board Officer post (P-4) |
| | - 1 | P-3 | Redeployment of 1 Facilities Management Officer post to Engineering, Nyala |
| | - 3 | P-3 | Redeployment of 3 Regional Facilities Management Officer posts to Engineering Section |
| | + 1 | P-3 | Redeployment of 1 Property Disposal Officer post (P-3) |
| | + 1 | P-2 | Redeployment of 1 Associate Claims Officer post (P-2) |
| | - 12 | FS | Reassignment of 12 Facilities Management Assistant posts |
| | + 1 | FS | Redeployment of 1 Database Manager post |
| | + 2 | FS | Redeployment of 2 Receiving and Inspection Officer posts (FS) |
| | + 1 | FS | Redeployment of 1 Receiving and Inspection Assistant — Database post (FS) |
| | + 12 | FS | Redeployment of 12 Receiving and Inspection Assistant post (FS) |
| | + 1 | FS | Redeployment of 1 Database Administrator post (FS) |
| | + 2 | FS | Redeployment of 2 Receiving and Inspection Assistant — Rations post (FS) |
| | + 1 | FS | Redeployment of 1 Receiving and Inspection Officer post (FS) — Port Sudan |
| | + 2 | FS | Redeployment of 2 Claims Assistant post (FS) |
| | + 1 | FS | Redeployment of 1 Database Administrator post (FS) |
| | + 1 | FS | Redeployment of 1 Property Disposal Assistant post (FS) |
| | + 1 | FS | Redeployment of 1 Property Disposal Officer post (FS) |
| | + 1 | FS | Redeployment of 1 Database Administrator post (FS) |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | + 1 | FS | Redeployment of 1 Property Disposal Assistant post (FS) |
| | + 1 | FS | Redeployment of 1 Property Disposal Officer post (FS) |
| | + 1 | FS | Redeployment of 1 Database Administrator post (FS) |
| | + 1 | FS | Redeployment of 1 Property Disposal Assistant post (FS) |
| | - 17 | NGS | Redeployment of 17 Facilities Management Assistant posts |
| | + 18 | NGS | Redeployment of 18 Receiving and Inspection Assistant posts (NGS) — Port Sudan |
| | + 2 | NGS | Redeployment of 2 Heavy Vehicle Operator posts (NGS) — Receiving and Inspection Unit |
| | + 1 | NGS | Redeployment of 1 Office Assistant post (NGS) |
| | + 3 | NGS | Redeployment of 3 Property Disposal Assistant posts (NGS) |
| | + 3 | NGS | Redeployment of 3 Property Disposal Assistant posts (NGS) |
| | + 3 | NGS | Redeployment of 3 Property Disposal Assistant posts (NGS) |
| | + 6 | IUNV | Redeployment of 6 Receiving and Inspection Assistant posts (IUNV) — Nyala Logistics Base |
| | + 1 | IUNV | Redeployment of 1 Claims Assistant post (IUNV) |
| **Subtotal** | **+ 38** | | |
| **Medical Section** | + 1 | P-3 | Reassignment of 1 Medical Dentist post (P-3) from Contingent-Owned Equipment and Property Management Section, Research and Inventory Unit |
| | + 1 | NGS | Establishment of 1 Medical Language Assistant post |
| | + 1 | IUNV | Establishment of 1 Medical Officer (Heart Specialist) post |
| | + 1 | IUNV | Establishment of 1 Medical Officer (Surgeon) post |
| **Subtotal** | **+ 4** | | |
| **Staff Counselling and Welfare Unit** | - 1 | FS | Abolition of 1 Staff Counselling Assistant post |
| | + 3 | NPO | Establishment of 3 National Staff Counsellor posts |
| | + 1 | IUNV | Establishment of 1 Staff Counsellor post |
| | + 3 | IUNV | Establishment of 3 Welfare Officer posts |
| **Subtotal** | **+ 6** | | |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| **Joint logistics and mission support** | - 3 | FS | Reassignment of 3 Logistics Assistant posts |
| **Subtotal** | **- 3** | | |
| **Contingent-Owned Equipment and Property Management Section** | | | |
| Office of the Chief | - 1 | P-5 | Redeployment of 1 post of Chief, Contingent-Owned Equipment and Property Management (P-5), mission headquarters (El Fasher) |
| | - 1 | P-2 | Redeployment of 1 Operations Officer post (P-2), mission headquarters (El Fasher) |
| | - 1 | FS | Redeployment of 1 Administrative Assistant post (FS), mission headquarters (El Fasher) |
| | - 1 | NGS | Redeployment of 1 Office Assistant post (NGS), mission headquarters (El Fasher) |
| | - 1 | P-4 | Reassignment of 1 Property Management Officer post as Chief, Receiving and Inspection Unit, General Services Section |
| | - 1 | P-4 | Reassignment of 1 Property Management Officer post as Chief, Facilities Management Unit, Engineering Section |
| Contingent-Owned Equipment Unit | - 1 | P-4 | Redeployment of 1 post of Chief of Unit |
| | - 2 | P-3 | Redeployment of 2 Contingent-Owned Equipment Officer posts |
| | - 1 | P-3 | Redeployment of 1 Database Administrator post |
| | - 2 | P-3 | Redeployment of 2 Contingent-Owned Equipment Officer posts |
| | - 14 | FS | Redeployment of 14 Contingent-Owned Equipment Assistant posts |
| | - 2 | FS | Redeployment of 2 Database Administrator posts |
| | - 1 | FS | Redeployment of 1 Contingent-Owned Equipment Officer post |
| | - 3 | NGS | Redeployment of 3 Contingent-Owned Equipment Assistant posts |
| | - 1 | NGS | Redeployment of 1 Office Assistant post |
| | - 6 | IUNV | Redeployment of 6 Contingent-Owned Equipment Assistant posts |
| Property Control and Inventory Unit | - 1 | P-4 | Redeployment of 1 post of Chief of Unit |
| | - 1 | P-3 | Redeployment of 1 Property Control and Inventory Officer post |
| | - 2 | FS | Redeployment of 2 Database Administrator posts |
| | - 9 | FS | Redeployment of 9 Property Control and Inventory Assistant posts |
| | - 14 | NGS | Redeployment of 14 Property Control and Inventory Assistant posts |
| | - 6 | IUNV | Redeployment of 6 Property Control and Inventory Assistant posts |
| Receiving and Inspection Unit | - 1 | P-3 | Reassignment of 1 post of Chief, Receiving and Inspection Officer (P-3), mission headquarters (El Fasher) as Dentist (P-3) |
| | - 1 | FS | Redeployment of 1 Database Manager post (FS) |
| | - 3 | FS | Redeployment of 3 Receiving and Inspection Officer posts |
| | - 12 | FS | Redeployment of 12 Receiving and Inspection Assistant posts |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | - 1 | FS | Redeployment of 1 Receiving and Inspection Assistant — Database post (FS) |
| | - 2 | FS | Redeployment of 2 Receiving and Inspection Assistant — Rations post (FS) |
| | - 1 | FS | Redeployment of 1 Database Administrator post (FS) |
| | - 18 | NGS | Redeployment of 18 Receiving and Inspection Assistant posts (NGS) |
| | - 2 | NGS | Redeployment of 2 Heavy Vehicle Operator — Receiving and Inspection Unit posts (NGS) |
| | - 6 | IUNV | Redeployment of 6 Receiving and Inspection Assistant posts (IUNV) |
| Claims and Property Survey Board Unit | - 1 | P-4 | Redeployment of 1 Claims and Property Survey Board Officer post (P-4) |
| | - 1 | P-2 | Redeployment of 1 Associate Claims Officer post (P-2) |
| | - 2 | FS | Redeployment of 2 Claims Assistant posts (FS) |
| | - 1 | NGS | Redeployment of 1 Office Assistant post (NGS) |
| | - 1 | IUNV | Redeployment of 1 Claims Assistant post (IUNV) |
| Property Disposal Unit | - 1 | P-3 | Redeployment of 1 Property Disposal Officer post (P-3) |
| | - 3 | FS | Redeployment of 3 Database Administrator posts (FS) |
| | - 3 | FS | Redeployment of 3 Property Disposal Assistant posts (FS) |
| | - 2 | FS | Redeployment of 2 Property Disposal Officer posts (FS) |
| | - 9 | NGS | Redeployment of 9 Property Disposal Assistant posts (NGS) |
| **Subtotal** | **- 143** | | |
| **Aviation Section** | + 1 | NPO | Establishment of 1 Aviation Officer post |
| | + 2 | IUNV | Establishment of 2 Aviation Assistant posts |
| **Subtotal** | **+ 3** | | |
| **Geographical Information System Section** | - 1 | P-3 | Abolition of 1 Geographical Information System Officer post |
| **Subtotal** | **- 1** | | |
| **Movement Control Section** | + 2 | FS | Reassignment of 2 Movement Control Assistant posts (redeployed from Joint Logistics Operations Centre) |
| | + 9 | NGS | Establishment of 9 Movement Control Assistant posts |
| | + 3 | NGS | Redeployment of 3 Driver posts |
| **Subtotal** | **+ 14** | | |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| **Supply Section** | + 1 | FS | Reassignment of 1 Rations Assistant post through redeployment from Joint Logistics Operations Centre |
| | - 5 | NGS | Redeployment of 5 Heavy Duty Driver posts |
| **Subtotal** | **- 4** | | |
| **Transport Section** | + 5 | IUNV | Establishment of 5 Vehicle Mechanic posts |
| | + 5 | NPO | Establishment of 5 National Transport Officer posts |
| | - 10 | NGS | Redeployment of 10 Driver posts |
| **Subtotal** | — | | |
| **Engineering Section** | + 1 | P-4 | Reassignment of 1 post of Chief, Facilities Management Unit, from Contingent-Owned Equipment and Property Management Section |
| | - 1 | P-3 | Reassignment of 1 Administrative Officer post as 1 Facilities Management Officer post |
| | + 1 | P-3 | Reassignment of 1 Administrative Officer post as 1 Facilities Management Officer post |
| | - 1 | P-3 | Reassignment of 1 Contracts Management Officer post as Reporting Officer post (P-3) in Joint Operations Centre |
| | + 4 | P-3 | Redeployment of 4 Facilities Management Officer posts from General Services Section |
| | - 1 | P-2 | Reassignment of 1 Engineer — Maintenance post as Associate Reporting Officer post (P-2) in Joint Operations Centre |
| | + 8 | FS | Establishment of 8 Facilities Management Assistant posts (team sites) |
| | - 9 | FS | Reassignment of 9 Administrative Assistant posts as Facilities Management Assistant posts (team sites) |
| | + 9 | FS | Reassignment of 9 Administrative Assistant posts as Facilities Management Assistant posts (team sites) |
| | + 1 | FS | Reassignment of 1 Engineering Assistant post as Facilities Management Assistant post (team sites) |
| | - 1 | FS | Reassignment of 1 Engineering Assistant post as Facilities Management Assistant post (team sites) |
| | + 12 | FS | Reassignment of 12 Facilities Management Assistant posts from General Services Section |
| | + 11 | NGS | Establishment of 11 Facilities Management Assistant posts (team sites) |
| | + 8 | NGS | Establishment of 8 Facilities Management Assistant posts (team sites) |
| | + 17 | NGS | Redeployment of 17 Facilities Management Assistant posts from General Services Section |

| *Office/Section/Unit* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | + 38 | NGS | Reassignment of 38 Facilities Management Assistant posts from Police Division |
| | + 35 | IUNV | Establishment of 35 Facilities Management Assistant posts |
| **Subtotal** | **+ 132** | | |
| **Water and Environment Section** | + 4 | NGS | Establishment of 4 Drilling Operator posts |
| | + 8 | NGS | Establishment of 8 Drilling Rig Helper posts |
| | + 12 | NGS | Establishment of 12 Plant Operator posts — Water and Waste Water Plants |
| | + 12 | NGS | Redeployment of 12 Heavy Duty Truck Driver posts |
| | + 1 | IUNV | Establishment of 1 Budget Assistant post |
| | + 2 | IUNV | Establishment of 2 Drilling Rig Team Leader posts |
| **Subtotal** | **+ 39** | | |
| **Security Section** | + 2 | FS | Establishment of 2 Fire Safety Officer posts |
| | + 15 | FS | Establishment of 15 Security Officer posts |
| | + 166 | NGS | Reassignment of 166 Security Guard posts from Police Division |
| | + 15 | NGS | Reassignment of 15 Security Supervisor posts from Police Division |
| | + 9 | NGS | Reassignment of 9 Security Assistant posts from Police Division |
| | + 11 | NGS | Reassignment of 11 Office Assistant posts from Police Division |
| | + 17 | NGS | Reassignment of 17 Radio Operator posts from Police Division |
| | + 10 | NGS | Reassignment of 10 Driver posts from Police Division |
| | + 39 | NGS | Reassignment of 39 Firefighter posts from Police Division |
| **Subtotal** | **+ 284** | | |
| **Total** | | | |
| International | + 31 | | |
| National | - 58 | | |
| UNV | + 59 | | |
| General temporary assistance | | | |

*Abbreviations*: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; IUNV, International United Nations Volunteer; UNV, United Nations Volunteer.